

令和6年度

一般会計・特別会計歳入歳出決算書

美 里 町

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令和 6 年度 一般会計歳入歳出決算書

| 歳 入                      |                              | (単位：円)        |               |               |           |            |                  |
|--------------------------|------------------------------|---------------|---------------|---------------|-----------|------------|------------------|
| 款                        | 項                            | 予 算 現 額       | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額  | 予算現額と収入済額との比較（％） |
| 1 町 税                    |                              | 1,846,416,000 | 1,941,153,978 | 1,923,786,825 | 640,181   | 16,726,972 | 104.19           |
|                          | 1 町 民 税                      | 603,090,000   | 617,979,196   | 612,585,342   | 374,081   | 5,019,773  | 101.57           |
|                          | 2 固 定 資 産 税                  | 1,110,247,000 | 1,184,140,399 | 1,172,850,200 | 266,100   | 11,024,099 | 105.64           |
|                          | 3 軽 自 動 車 税                  | 49,779,000    | 54,392,898    | 53,709,798    | 0         | 683,100    | 107.9            |
|                          | 4 町 た ば こ 税                  | 83,300,000    | 84,641,485    | 84,641,485    | 0         | 0          | 101.61           |
| 2 地 方 譲 与 税              |                              | 82,367,000    | 84,654,000    | 84,654,000    | 0         | 0          | 102.78           |
|                          | 1 地 方 揮 発 油 譲 与 税            | 18,773,000    | 20,215,000    | 20,215,000    | 0         | 0          | 107.68           |
|                          | 2 自 動 車 重 量 譲 与 税            | 61,014,000    | 61,868,000    | 61,868,000    | 0         | 0          | 101.4            |
|                          | 3 森 林 環 境 譲 与 税              | 2,580,000     | 2,571,000     | 2,571,000     | 0         | 0          | 99.65            |
| 3 利 子 割 交 付 金            |                              | 392,000       | 553,000       | 553,000       | 0         | 0          | 141.07           |
|                          | 1 利 子 割 交 付 金                | 392,000       | 553,000       | 553,000       | 0         | 0          | 141.07           |
| 4 配 当 割 交 付 金            |                              | 6,838,000     | 10,545,000    | 10,545,000    | 0         | 0          | 154.21           |
|                          | 1 配 当 割 交 付 金                | 6,838,000     | 10,545,000    | 10,545,000    | 0         | 0          | 154.21           |
| 5 株 式 等 譲 渡 所 得 割 交 付 金  |                              | 7,639,000     | 15,142,000    | 15,142,000    | 0         | 0          | 198.22           |
|                          | 1 株 式 等 譲 渡 所 得 割 交 付 金      | 7,639,000     | 15,142,000    | 15,142,000    | 0         | 0          | 198.22           |
| 6 法 人 事 業 税 交 付 金        |                              | 34,599,000    | 32,037,000    | 32,037,000    | 0         | 0          | 92.6             |
|                          | 1 法 人 事 業 税 交 付 金            | 34,599,000    | 32,037,000    | 32,037,000    | 0         | 0          | 92.6             |
| 7 地 方 消 費 税 交 付 金        |                              | 250,240,000   | 296,096,000   | 296,096,000   | 0         | 0          | 118.32           |
|                          | 1 地 方 消 費 税 交 付 金            | 250,240,000   | 296,096,000   | 296,096,000   | 0         | 0          | 118.32           |
| 8 ゴ ル フ 場 利 用 税 交 付 金    |                              | 58,914,000    | 59,775,240    | 59,775,240    | 0         | 0          | 101.46           |
|                          | 1 ゴ ル フ 場 利 用 税 交 付 金        | 58,914,000    | 59,775,240    | 59,775,240    | 0         | 0          | 101.46           |
| 9 環 境 性 能 割 交 付 金        |                              | 10,106,000    | 18,597,922    | 18,597,922    | 0         | 0          | 184.03           |
|                          | 1 環 境 性 能 割 交 付 金            | 10,106,000    | 18,597,922    | 18,597,922    | 0         | 0          | 184.03           |
| 10 地 方 特 例 交 付 金         |                              | 42,040,000    | 57,529,000    | 57,529,000    | 0         | 0          | 136.84           |
|                          | 1 地 方 特 例 交 付 金              | 41,481,000    | 56,971,000    | 56,971,000    | 0         | 0          | 137.34           |
|                          | 2 新型コロナウイルス感染症対策地方税減収補填特別交付金 | 559,000       | 558,000       | 558,000       | 0         | 0          | 99.82            |
| 11 地 方 交 付 税             |                              | 1,300,870,000 | 1,323,679,000 | 1,323,679,000 | 0         | 0          | 101.75           |
|                          | 1 地 方 交 付 税                  | 1,300,870,000 | 1,323,679,000 | 1,323,679,000 | 0         | 0          | 101.75           |
| 12 交 通 安 全 対 策 特 別 交 付 金 |                              | 2,110,000     | 2,321,000     | 2,321,000     | 0         | 0          | 110              |

| (単位：円)             |                         |             |             |             |           |            |                  |
|--------------------|-------------------------|-------------|-------------|-------------|-----------|------------|------------------|
| 款                  | 項                       | 予 算 現 額     | 調 定 額       | 収 入 済 額     | 不 納 欠 損 額 | 収 入 未 済 額  | 予算現額と収入済額との比較(%) |
|                    | 1 交 通 安 全 対 策 特 別 交 付 金 | 2,110,000   | 2,321,000   | 2,321,000   | 0         | 0          | 110              |
| 13 分 担 金 及 び 負 担 金 |                         | 15,719,000  | 15,776,130  | 15,776,130  | 0         | 0          | 100.36           |
|                    | 1 負 担 金                 | 15,719,000  | 15,776,130  | 15,776,130  | 0         | 0          | 100.36           |
| 14 使 用 料 及 び 手 数 料 |                         | 12,280,000  | 12,711,123  | 12,711,123  | 0         | 0          | 103.51           |
|                    | 1 使 用 料                 | 7,142,000   | 7,817,623   | 7,817,623   | 0         | 0          | 109.46           |
|                    | 2 手 数 料                 | 5,138,000   | 4,893,500   | 4,893,500   | 0         | 0          | 95.24            |
| 15 国 庫 支 出 金       |                         | 932,396,500 | 807,684,195 | 807,684,195 | 0         | 0          | 86.62            |
|                    | 1 国 庫 負 担 金             | 509,840,000 | 508,622,278 | 508,622,278 | 0         | 0          | 99.76            |
|                    | 2 国 庫 補 助 金             | 419,459,500 | 295,196,733 | 295,196,733 | 0         | 0          | 70.38            |
|                    | 3 委 託 金                 | 3,097,000   | 3,865,184   | 3,865,184   | 0         | 0          | 124.8            |
| 16 県 支 出 金         |                         | 397,673,000 | 377,228,473 | 377,228,473 | 0         | 0          | 94.86            |
|                    | 1 県 負 担 金               | 254,496,000 | 251,691,365 | 251,691,365 | 0         | 0          | 98.9             |
|                    | 2 県 補 助 金               | 115,364,000 | 97,808,913  | 97,808,913  | 0         | 0          | 84.78            |
|                    | 3 委 託 金                 | 27,813,000  | 27,728,195  | 27,728,195  | 0         | 0          | 99.7             |
| 17 財 産 収 入         |                         | 7,423,000   | 16,986,197  | 16,986,197  | 0         | 0          | 228.83           |
|                    | 1 財 産 運 用 収 入           | 7,421,000   | 7,422,957   | 7,422,957   | 0         | 0          | 100.03           |
|                    | 2 財 産 売 払 収 入           | 2,000       | 9,563,240   | 9,563,240   | 0         | 0          | 478162           |
| 18 寄 附 金           |                         | 95,002,000  | 85,186,200  | 85,186,200  | 0         | 0          | 89.67            |
|                    | 1 寄 附 金                 | 95,002,000  | 85,186,200  | 85,186,200  | 0         | 0          | 89.67            |
| 19 繰 入 金           |                         | 483,477,000 | 483,476,000 | 483,476,000 | 0         | 0          | 100              |
|                    | 1 特 別 会 計 繰 入 金         | 2,094,000   | 2,093,000   | 2,093,000   | 0         | 0          | 99.95            |
|                    | 2 基 金 繰 入 金             | 481,383,000 | 481,383,000 | 481,383,000 | 0         | 0          | 100              |
| 20 繰 越 金           |                         | 573,532,000 | 573,532,347 | 573,532,347 | 0         | 0          | 100              |
|                    | 1 繰 越 金                 | 573,532,000 | 573,532,347 | 573,532,347 | 0         | 0          | 100              |
| 21 諸 収 入           |                         | 73,700,000  | 91,852,746  | 78,982,005  | 0         | 12,870,741 | 107.17           |
|                    | 1 延 滞 金 加 算 金 及 び 過 料   | 200,000     | 407,784     | 407,784     | 0         | 0          | 203.89           |
|                    | 2 町 預 金 利 子             | 11,000      | 607,363     | 607,363     | 0         | 0          | 5521.48          |
|                    | 3 貸 付 金 元 利 収 入         | 1,260,000   | 14,613,741  | 1,743,000   | 0         | 12,870,741 | 138.33           |
|                    | 4 受 託 事 業 収 入           | 6,799,000   | 5,041,929   | 5,041,929   | 0         | 0          | 74.16            |
|                    | 5 雑 入                   | 65,430,000  | 71,181,929  | 71,181,929  | 0         | 0          | 108.79           |

(単位：円)

| 款    | 項     | 予 算 現 額       | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額  | 予算現額と収入済額<br>との比較（％） |
|------|-------|---------------|---------------|---------------|-----------|------------|----------------------|
| 22 町 | 債     | 383,901,000   | 212,810,000   | 212,810,000   | 0         | 0          | 55.43                |
|      | 1 町 債 | 383,901,000   | 212,810,000   | 212,810,000   | 0         | 0          | 55.43                |
| 歳 入  | 合 計   | 6,617,634,500 | 6,519,326,551 | 6,489,088,657 | 640,181   | 29,597,713 | 98.06                |

| 歳 出           |                     | (単位：円)        |               |             |             |                                    |
|---------------|---------------------|---------------|---------------|-------------|-------------|------------------------------------|
| 款             | 項                   | 予 算 現 額       | 支 出 済 額       | 翌 年 度 繰 越 額 | 不 用 額       | 予 算 現 額 と 支 出 済 額<br>と の 比 較 ( % ) |
| 1 議 会 費       |                     | 74,376,000    | 71,183,938    | 0           | 3,192,062   | 95.71                              |
|               | 1 議 会 費             | 74,376,000    | 71,183,938    | 0           | 3,192,062   | 95.71                              |
| 2 総 務 費       |                     | 1,335,168,500 | 1,209,000,722 | 0           | 126,167,778 | 90.55                              |
|               | 1 総 務 管 理 費         | 1,068,685,000 | 960,717,721   | 0           | 107,967,279 | 89.9                               |
|               | 2 徴 税 費             | 175,419,000   | 166,198,236   | 0           | 9,220,764   | 94.74                              |
|               | 3 戸 籍 住 民 基 本 台 帳 費 | 70,215,500    | 66,919,990    | 0           | 3,295,510   | 95.31                              |
|               | 4 選 挙 費             | 17,634,000    | 12,325,223    | 0           | 5,308,777   | 69.89                              |
|               | 5 統 計 調 査 費         | 2,735,000     | 2,379,052     | 0           | 355,948     | 86.99                              |
|               | 6 監 査 委 員 費         | 480,000       | 460,500       | 0           | 19,500      | 95.94                              |
|               |                     |               |               |             |             |                                    |
| 3 民 生 費       |                     | 1,889,395,352 | 1,760,244,419 | 41,186,000  | 87,964,933  | 93.16                              |
|               | 1 社 会 福 祉 費         | 1,144,867,352 | 1,046,757,813 | 41,186,000  | 56,923,539  | 91.43                              |
|               | 2 児 童 福 祉 費         | 744,330,000   | 713,486,606   | 0           | 30,843,394  | 95.86                              |
|               | 3 災 害 救 助 費         | 198,000       | 0             | 0           | 198,000     | 0                                  |
| 4 衛 生 費       |                     | 530,456,000   | 491,204,458   | 0           | 39,251,542  | 92.6                               |
|               | 1 保 健 衛 生 費         | 282,743,000   | 247,174,837   | 0           | 35,568,163  | 87.42                              |
|               | 2 清 掃 費             | 167,121,000   | 163,437,621   | 0           | 3,683,379   | 97.8                               |
|               | 3 上 水 道 費           | 80,592,000    | 80,592,000    | 0           | 0           | 100                                |
| 5 農 林 水 産 業 費 |                     | 405,049,000   | 386,858,853   | 0           | 18,190,147  | 95.51                              |
|               | 1 農 業 費             | 394,431,000   | 380,188,846   | 0           | 14,242,154  | 96.39                              |
|               | 2 林 業 費             | 10,618,000    | 6,670,007     | 0           | 3,947,993   | 62.82                              |
| 6 商 工 費       |                     | 153,792,000   | 117,275,210   | 26,100,000  | 10,416,790  | 76.26                              |
|               | 1 商 工 費             | 153,792,000   | 117,275,210   | 26,100,000  | 10,416,790  | 76.26                              |
| 7 土 木 費       |                     | 896,068,800   | 543,282,394   | 94,300,000  | 258,486,406 | 60.63                              |
|               | 1 土 木 管 理 費         | 111,103,000   | 100,462,808   | 0           | 10,640,192  | 90.42                              |
|               | 2 道 路 橋 り ょ う 費     | 615,477,800   | 283,795,352   | 86,300,000  | 245,382,448 | 46.11                              |
|               | 3 河 川 費             | 68,018,000    | 59,412,500    | 8,000,000   | 605,500     | 87.35                              |
|               | 4 都 市 計 画 費         | 98,418,000    | 96,923,034    | 0           | 1,494,966   | 98.48                              |
|               | 5 住 宅 費             | 3,052,000     | 2,688,700     | 0           | 363,300     | 88.1                               |
| 8 消 防 費       |                     | 280,109,000   | 253,358,048   | 14,001,000  | 12,749,952  | 90.45                              |
|               | 1 消 防 費             | 280,109,000   | 253,358,048   | 14,001,000  | 12,749,952  | 90.45                              |

| (単位：円)       |             |               |               |             |             |                                    |
|--------------|-------------|---------------|---------------|-------------|-------------|------------------------------------|
| 款            | 項           | 予 算 現 額       | 支 出 済 額       | 翌 年 度 繰 越 額 | 不 用 額       | 予 算 現 額 と 支 出 済 額<br>と の 比 較 ( % ) |
| 9 教 育 費      |             | 579,268,000   | 535,697,738   | 0           | 43,570,262  | 92.48                              |
|              | 1 教 育 総 務 費 | 100,405,000   | 93,903,246    | 0           | 6,501,754   | 93.52                              |
|              | 2 小 学 校 費   | 93,214,000    | 86,490,712    | 0           | 6,723,288   | 92.79                              |
|              | 3 中 学 校 費   | 65,643,000    | 59,210,764    | 0           | 6,432,236   | 90.2                               |
|              | 4 社 会 教 育 費 | 171,038,000   | 156,698,123   | 0           | 14,339,877  | 91.62                              |
|              | 5 保 健 体 育 費 | 148,968,000   | 139,394,893   | 0           | 9,573,107   | 93.57                              |
| 10 災 害 復 旧 費 |             | 1,000         | 0             | 0           | 1,000       | 0                                  |
|              | 1 災 害 復 旧 費 | 1,000         | 0             | 0           | 1,000       | 0                                  |
| 11 公 債 費     |             | 454,304,000   | 450,496,117   | 0           | 3,807,883   | 99.16                              |
|              | 1 公 債 費     | 454,304,000   | 450,496,117   | 0           | 3,807,883   | 99.16                              |
| 12 予 備 費     |             | 19,647,000    | 0             | 0           | 19,647,000  | 0                                  |
|              | 1 予 備 費     | 19,647,000    | 0             | 0           | 19,647,000  | 0                                  |
| 歳 出          | 合 計         | 6,617,634,652 | 5,818,601,897 | 175,587,000 | 623,445,755 | 87.93                              |

歳入歳出差引残額
670,486,760 円

うち基金繰入額
0 円

令和 7年 9月 2日 提出
美里町長 原田 信次

令和 6 年度 一般会計歳入歳出決算事項別明細書

歳 入

(単位：円)

| 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                                                        |                                                                 |
|---------|---------|---------|---------------|------------|-------|---------------|---------------|---------------|---------------|---------------|-----------|---------------------------|------------------------------------------------------------|-----------------------------------------------------------------|
|         |         |         | 当初予算額         | 補正予算額      | 継続繰越当 | 費事業財源額        | 計             | 節             |               |               |           |                           |                                                            |                                                                 |
|         |         |         |               |            |       |               |               | 区 分           |               |               |           |                           |                                                            | 金 額                                                             |
| 1       |         | 町税      | 1,846,416,000 | 0          |       | 1,846,416,000 |               |               | 1,941,153,978 | 1,923,786,825 | 640,181   | 16,726,972                |                                                            |                                                                 |
|         | 1       | 町民税     | 603,090,000   | 0          |       | 603,090,000   |               |               | 617,979,196   | 612,585,342   | 374,081   | 5,019,773                 |                                                            |                                                                 |
|         | 1 個人    |         | 450,058,000   | 0          |       | 450,058,000   |               |               | 460,429,396   | 455,391,342   | 374,081   | 4,663,973                 |                                                            |                                                                 |
| 1 現年課税分 |         |         |               |            |       |               | 448,325,000   | 454,770,801   | 452,112,474   |               | 2,658,327 | 現年課税分<br>均等割<br>所得割       | 452,112,474<br>16,728,162<br>435,384,312                   |                                                                 |
| 2 滞納繰越分 |         |         |               |            |       |               | 1,733,000     | 5,658,595     | 3,278,868     | 374,081       | 2,005,646 | 滞納繰越分<br>均等割<br>所得割       | 3,278,868<br>121,318<br>3,157,550                          |                                                                 |
|         | 2 法人    |         | 153,032,000   | 0          |       | 153,032,000   |               |               | 157,549,800   | 157,194,000   |           | 355,800                   |                                                            |                                                                 |
| 1 現年課税分 |         |         |               |            |       |               | 153,022,000   | 157,346,200   | 156,990,400   |               | 355,800   | 現年課税分<br>均等割<br>法人税割      | 156,990,400<br>43,567,500<br>113,422,900                   |                                                                 |
| 2 滞納繰越分 |         |         |               |            |       |               | 10,000        | 203,600       | 203,600       |               | 0         | 滞納繰越分                     | 203,600                                                    |                                                                 |
|         | 2       | 固定資産税   | 1,110,247,000 | 0          |       | 1,110,247,000 |               |               | 1,184,140,399 | 1,172,850,200 | 266,100   | 11,024,099                |                                                            |                                                                 |
|         | 1 固定資産税 |         | 1,110,247,000 | 0          |       | 1,110,247,000 |               |               | 1,184,140,399 | 1,172,850,200 | 266,100   | 11,024,099                |                                                            |                                                                 |
| 1 現年課税分 |         |         |               |            |       |               | 1,107,203,000 | 1,174,089,400 | 1,170,473,800 |               | 3,615,600 | 現年課税分<br>土地<br>建物<br>償却資産 | 1,170,473,800<br>275,501,441<br>522,568,562<br>372,403,797 |                                                                 |
| 2 滞納繰越分 |         |         |               |            |       |               | 3,044,000     | 10,050,999    | 2,376,400     | 266,100       | 7,408,499 | 滞納繰越分                     | 2,376,400                                                  |                                                                 |
|         | 3       | 軽自動車税   | 49,779,000    | 0          |       | 49,779,000    |               |               | 54,392,898    | 53,709,798    |           | 683,100                   |                                                            |                                                                 |
|         |         | 1 環境性能割 |               | 1,759,000  | 0     | 1,759,000     |               |               | 4,619,000     | 4,619,000     |           | 0                         |                                                            |                                                                 |
|         |         |         |               |            |       |               | 1 現年課税分       | 1,759,000     | 4,619,000     | 4,619,000     |           | 0                         | 現年課税分                                                      | 4,619,000                                                       |
|         | 2 種別割   |         | 48,020,000    | 0          |       | 48,020,000    |               |               | 49,773,898    | 49,090,798    |           | 683,100                   |                                                            |                                                                 |
|         |         |         |               |            |       |               | 1 現年課税分       | 47,840,000    | 49,242,400    | 48,845,600    |           | 396,800                   | 現年課税分<br>原動機付自転車<br>軽自動車<br>小型特殊自動車<br>二輪の小型自動車            | 48,845,600<br>1,465,368<br>43,081,819<br>2,295,743<br>2,002,670 |
|         |         |         |               |            |       |               | 2 滞納繰越分       | 180,000       | 531,498       | 245,198       |           | 286,300                   | 滞納繰越分                                                      | 245,198                                                         |
|         | 4       | 町たばこ税   | 83,300,000    | 0          |       | 83,300,000    |               |               | 84,641,485    | 84,641,485    |           | 0                         |                                                            |                                                                 |
|         |         | 1 町たばこ税 |               | 83,300,000 | 0     | 83,300,000    |               |               | 84,641,485    | 84,641,485    |           | 0                         |                                                            |                                                                 |
|         |         |         |               |            |       |               | 1 現年課税分       | 83,300,000    | 84,641,485    | 84,641,485    |           | 0                         | 現年課税分                                                      | 84,641,485                                                      |
| 2       |         | 地方譲与税   | 82,367,000    | 0          |       | 82,367,000    |               |               | 84,654,000    | 84,654,000    |           | 0                         |                                                            |                                                                 |

(単位：円)

| 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 |             |            |
|----------|---|---------------|-------------|---------|-------|---------------|---------------|------------|-------------|-------------|---------|-----|-------------|------------|
|          |   |               |             | 当初予算額   | 補正予算額 | 継続費及び繰越事業費源充当 | 計             |            |             |             |         |     | 節           |            |
|          |   |               |             |         |       |               |               |            |             |             |         |     | 区 分         | 金 額        |
|          | 1 | 地方揮発油譲与税      | 18,773,000  | 0       |       | 18,773,000    |               |            | 20,215,000  | 20,215,000  |         | 0   |             |            |
|          |   | 1 地方揮発油譲与税    | 18,773,000  | 0       |       | 18,773,000    |               |            | 20,215,000  | 20,215,000  |         | 0   |             |            |
|          |   |               |             |         |       |               | 1 地方揮発油譲与税    | 18,773,000 | 20,215,000  | 20,215,000  |         | 0   | 地方揮発油譲与税    | 20,215,000 |
|          | 2 | 自動車重量譲与税      | 61,014,000  | 0       |       | 61,014,000    |               |            | 61,868,000  | 61,868,000  |         | 0   |             |            |
|          |   | 1 自動車重量譲与税    | 61,014,000  | 0       |       | 61,014,000    |               |            | 61,868,000  | 61,868,000  |         | 0   |             |            |
|          |   |               |             |         |       |               | 1 自動車重量譲与税    | 61,014,000 | 61,868,000  | 61,868,000  |         | 0   | 自動車重量譲与税    | 61,868,000 |
|          | 3 | 森林環境譲与税       | 2,580,000   | 0       |       | 2,580,000     |               |            | 2,571,000   | 2,571,000   |         | 0   |             |            |
|          |   | 1 森林環境譲与税     | 2,580,000   | 0       |       | 2,580,000     |               |            | 2,571,000   | 2,571,000   |         | 0   |             |            |
|          |   |               |             |         |       |               | 1 森林環境譲与税     | 2,580,000  | 2,571,000   | 2,571,000   |         | 0   | 森林環境譲与税     | 2,571,000  |
|          | 3 |               | 利子割交付金      | 392,000 | 0     |               | 392,000       |            |             | 553,000     | 553,000 |     | 0           |            |
|          |   | 1             | 利子割交付金      | 392,000 | 0     |               | 392,000       |            |             | 553,000     | 553,000 |     | 0           |            |
| 1 利子割交付金 |   |               | 392,000     | 0       |       | 392,000       |               |            | 553,000     | 553,000     |         | 0   |             |            |
|          |   |               |             |         |       |               | 1 利子割交付金      | 392,000    | 553,000     | 553,000     |         | 0   | 利子割交付金      | 553,000    |
| 4        |   | 配当割交付金        | 6,838,000   | 0       |       | 6,838,000     |               |            | 10,545,000  | 10,545,000  |         | 0   |             |            |
|          | 1 | 配当割交付金        | 6,838,000   | 0       |       | 6,838,000     |               |            | 10,545,000  | 10,545,000  |         | 0   |             |            |
|          |   | 1 配当割交付金      | 6,838,000   | 0       |       | 6,838,000     |               |            | 10,545,000  | 10,545,000  |         | 0   |             |            |
|          |   |               |             |         |       |               | 1 配当割交付金      | 6,838,000  | 10,545,000  | 10,545,000  |         | 0   | 配当割交付金      | 10,545,000 |
| 5        |   | 株式等譲渡所得割交付金   | 7,639,000   | 0       |       | 7,639,000     |               |            | 15,142,000  | 15,142,000  |         | 0   |             |            |
|          | 1 | 株式等譲渡所得割交付金   | 7,639,000   | 0       |       | 7,639,000     |               |            | 15,142,000  | 15,142,000  |         | 0   |             |            |
|          |   | 1 株式等譲渡所得割交付金 | 7,639,000   | 0       |       | 7,639,000     |               |            | 15,142,000  | 15,142,000  |         | 0   |             |            |
|          |   |               |             |         |       |               | 1 株式等譲渡所得割交付金 | 7,639,000  | 15,142,000  | 15,142,000  |         | 0   | 株式等譲渡所得割交付金 | 15,142,000 |
| 6        |   | 法人事業税交付金      | 34,599,000  | 0       |       | 34,599,000    |               |            | 32,037,000  | 32,037,000  |         | 0   |             |            |
|          | 1 | 法人事業税交付金      | 34,599,000  | 0       |       | 34,599,000    |               |            | 32,037,000  | 32,037,000  |         | 0   |             |            |
|          |   | 1 法人事業税交付金    | 34,599,000  | 0       |       | 34,599,000    |               |            | 32,037,000  | 32,037,000  |         | 0   |             |            |
|          |   |               |             |         |       |               | 1 法人事業税交付金    | 34,599,000 | 32,037,000  | 32,037,000  |         | 0   | 法人事業税交付金    | 32,037,000 |
| 7        |   | 地方消費税交付金      | 250,240,000 | 0       |       | 250,240,000   |               |            | 296,096,000 | 296,096,000 |         | 0   |             |            |

(単位：円)

| 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                        |                |                              |   |
|-------|---|--------------------------------|---------------|-------------|-----|---------------|----------------------------------|---------------|---------------|---------------|---------|----------------------------|----------------|------------------------------|---|
|       |   |                                |               |             |     | 当初予算額         | 補正予算額                            |               |               |               |         |                            | 継続繰越当          | 費事業財源額                       | 計 |
|       |   |                                |               | 区 分         | 金 額 |               |                                  |               |               |               |         |                            |                |                              |   |
|       | 1 | 地方消費税交付金                       | 250,240,000   | 0           |     | 250,240,000   |                                  |               | 296,096,000   | 296,096,000   |         | 0                          |                |                              |   |
|       | 1 | 地方消費税交付金                       | 250,240,000   | 0           |     | 250,240,000   |                                  |               | 296,096,000   | 296,096,000   |         | 0                          |                |                              |   |
|       |   |                                |               |             |     |               | 1 地方消費税交付金                       | 250,240,000   | 296,096,000   | 296,096,000   |         | 0                          | 地方消費税交付金       | 296,096,000                  |   |
| 8     |   | ゴルフ場利用税交付金                     | 58,914,000    | 0           |     | 58,914,000    |                                  |               | 59,775,240    | 59,775,240    |         | 0                          |                |                              |   |
|       | 1 | ゴルフ場利用税交付金                     | 58,914,000    | 0           |     | 58,914,000    |                                  |               | 59,775,240    | 59,775,240    |         | 0                          |                |                              |   |
|       | 1 | ゴルフ場利用税交付金                     | 58,914,000    | 0           |     | 58,914,000    |                                  |               | 59,775,240    | 59,775,240    |         | 0                          |                |                              |   |
|       |   |                                |               |             |     |               | 1 ゴルフ場利用税交付金                     | 58,914,000    | 59,775,240    | 59,775,240    |         | 0                          | ゴルフ場利用税交付金     | 59,775,240                   |   |
| 9     |   | 環境性能割交付金                       | 10,106,000    | 0           |     | 10,106,000    |                                  |               | 18,597,922    | 18,597,922    |         | 0                          |                |                              |   |
|       | 1 | 環境性能割交付金                       | 10,106,000    | 0           |     | 10,106,000    |                                  |               | 18,597,922    | 18,597,922    |         | 0                          |                |                              |   |
|       | 1 | 環境性能割交付金                       | 10,106,000    | 0           |     | 10,106,000    |                                  |               | 18,597,922    | 18,597,922    |         | 0                          |                |                              |   |
|       |   |                                |               |             |     |               | 1 環境性能割交付金                       | 10,106,000    | 18,597,922    | 18,597,922    |         | 0                          | 環境性能割交付金       | 18,597,922                   |   |
| 10    |   | 地方特例交付金                        | 42,040,000    | 0           |     | 42,040,000    |                                  |               | 57,529,000    | 57,529,000    |         | 0                          |                |                              |   |
|       | 1 | 地方特例交付金                        | 41,481,000    | 0           |     | 41,481,000    |                                  |               | 56,971,000    | 56,971,000    |         | 0                          |                |                              |   |
|       | 1 | 地方特例交付金                        | 41,481,000    | 0           |     | 41,481,000    |                                  |               | 56,971,000    | 56,971,000    |         | 0                          |                |                              |   |
|       |   |                                |               |             |     |               | 1 地方特例交付金                        | 41,481,000    | 56,971,000    | 56,971,000    |         | 0                          | 地方特例交付金        | 56,971,000                   |   |
|       | 2 | 新型コロナウイルス感染症対策<br>地方税減収補填特別交付金 | 559,000       | 0           |     | 559,000       |                                  |               | 558,000       | 558,000       |         | 0                          |                |                              |   |
|       |   |                                |               |             |     |               | 1 新型コロナウイルス感染症対策<br>地方税減収補填特別交付金 |               |               | 558,000       | 558,000 |                            | 0              |                              |   |
|       |   |                                |               |             |     |               |                                  | 558,000       | 558,000       |               | 0       | 新型コロナウイルス感染症対策地方税減収補填特別交付金 | 558,000        |                              |   |
| 11    |   | 地方交付税                          | 1,200,000,000 | 100,870,000 |     | 1,300,870,000 |                                  |               | 1,323,679,000 | 1,323,679,000 |         | 0                          |                |                              |   |
|       | 1 | 地方交付税                          | 1,200,000,000 | 100,870,000 |     | 1,300,870,000 |                                  |               | 1,323,679,000 | 1,323,679,000 |         | 0                          |                |                              |   |
|       | 1 | 地方交付税                          | 1,200,000,000 | 100,870,000 |     | 1,300,870,000 |                                  |               | 1,323,679,000 | 1,323,679,000 |         | 0                          |                |                              |   |
|       |   |                                |               |             |     |               | 1 地方交付税                          | 1,300,870,000 | 1,323,679,000 | 1,323,679,000 |         | 0                          | 普通交付税<br>特別交付税 | 1,200,870,000<br>122,809,000 |   |
| 12    |   | 交通安全対策特別交付金                    | 2,110,000     | 0           |     | 2,110,000     |                                  |               | 2,321,000     | 2,321,000     |         | 0                          |                |                              |   |
|       | 1 | 交通安全対策特別交付金                    | 2,110,000     | 0           |     | 2,110,000     |                                  |               | 2,321,000     | 2,321,000     |         | 0                          |                |                              |   |

(単位：円)

| 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 |                                                                                                                               |     |
|---------|----------|-----------|-------------|------------|------------|------------|------------|---------------|------------|------------|------------|-------|-----|-------------------------------------------------------------------------------------------------------------------------------|-----|
|         |          |           |             | 当初予算額      | 補正予算額      | 継続繰越充      | 費事業当       | 及び費源額         |            |            |            |       |     | 節                                                                                                                             |     |
|         |          |           |             |            |            |            |            |               |            |            |            |       |     | 計                                                                                                                             | 区 分 |
|         |          | 1         | 交通安全対策特別交付金 | 2,110,000  | 0          |            | 2,110,000  |               | 2,321,000  | 2,321,000  |            | 0     |     |                                                                                                                               |     |
|         |          |           |             |            |            |            |            | 1 交通安全対策特別交付金 | 2,110,000  | 2,321,000  | 2,321,000  |       | 0   | 交通安全対策特別交付金 2,321,000                                                                                                         |     |
| 13      |          |           | 分担金及び負担金    | 18,084,000 | △2,365,000 |            | 15,719,000 |               | 15,776,130 | 15,776,130 |            | 0     |     |                                                                                                                               |     |
|         | 1        | 負担金       | 18,084,000  | △2,365,000 |            | 15,719,000 |            | 15,776,130    | 15,776,130 |            | 0          |       |     |                                                                                                                               |     |
|         |          | 1 民生費負担金  | 18,035,000  | △2,365,000 |            | 15,670,000 |            | 15,619,500    | 15,619,500 |            | 0          |       |     |                                                                                                                               |     |
|         |          |           |             |            |            |            |            | 1 児童福祉費負担金    | 15,670,000 | 15,619,500 | 15,619,500 |       | 0   | 保育所運営費保護者負担金（現年分） 15,619,500                                                                                                  |     |
|         | 2 衛生費負担金 | 48,000    | 0           |            | 48,000     |            |            |               | 155,280    | 155,280    |            | 0     |     |                                                                                                                               |     |
|         |          |           |             |            |            |            |            | 1 保健衛生費負担金    | 48,000     | 155,280    | 155,280    |       | 0   | 養育医療自己負担金 155,280                                                                                                             |     |
|         | 3 教育費負担金 | 1,000     | 0           |            | 1,000      |            |            |               | 1,350      | 1,350      |            | 0     |     |                                                                                                                               |     |
|         |          |           |             |            |            |            |            | 1 教育費負担金      | 1,000      | 1,350      | 1,350      |       | 0   | 日本スポーツ振興センター共済掛金保護者負担金 1,350                                                                                                  |     |
|         | 14       |           |             | 使用料及び手数料   | 12,280,000 | 0          |            | 12,280,000    |            | 12,711,123 | 12,711,123 |       | 0   |                                                                                                                               |     |
|         |          | 1         | 使用料         | 7,142,000  | 0          |            | 7,142,000  |               | 7,817,623  | 7,817,623  |            | 0     |     |                                                                                                                               |     |
| 1 総務使用料 |          |           | 235,000     | 0          |            | 235,000    |            |               | 214,514    | 214,514    |            | 0     |     |                                                                                                                               |     |
|         |          |           |             |            |            |            |            | 1 行政財産使用料     | 235,000    | 214,514    | 214,514    |       | 0   | 建物使用料 164,530<br>土地使用料 49,984                                                                                                 |     |
| 2 土木使用料 |          | 3,661,000 | 0           |            | 3,661,000  |            |            | 3,608,124     | 3,608,124  |            | 0          |       |     |                                                                                                                               |     |
|         |          |           |             |            |            |            |            | 1 道路使用料       | 3,239,000  | 3,237,347  | 3,237,347  |       | 0   | 道路占用料 3,237,347                                                                                                               |     |
|         |          |           |             |            |            |            |            | 2 水路使用料       | 422,000    | 370,777    | 370,777    |       | 0   | 水路占用料 370,777                                                                                                                 |     |
| 3 教育使用料 |          | 3,246,000 | 0           |            | 3,246,000  |            |            | 3,994,985     | 3,994,985  |            | 0          |       |     |                                                                                                                               |     |
|         |          |           |             |            |            |            |            | 1 社会教育使用料     | 1,166,000  | 1,114,235  | 1,114,235  |       | 0   | 遺跡の森館ホール等使用料 940,735<br>公民館附属設備使用料 151,400<br>公民館施設使用料 22,100                                                                 |     |
|         |          |           |             |            |            |            |            | 2 保健体育使用料     | 2,080,000  | 2,880,750  | 2,880,750  |       | 0   | 総合グラウンド照明施設使用料 62,800<br>体育広場照明施設使用料 36,000<br>町民体育館使用料 246,600<br>テニスコート使用料 2,362,250<br>学校施設照明使用料 1,200<br>町民武道館使用料 171,900 |     |
| 2       | 手数料      | 5,138,000 | 0           |            | 5,138,000  |            |            | 4,893,500     | 4,893,500  |            | 0          |       |     |                                                                                                                               |     |
|         | 1 総務手数料  | 4,317,000 | 0           |            | 4,317,000  |            |            | 4,059,300     | 4,059,300  |            | 0          |       |     |                                                                                                                               |     |
|         |          |           |             |            |            |            |            | 1 総務手数料       | 4,317,000  | 4,059,300  | 4,059,300  |       | 0   | 戸籍関係、住民票・印鑑証明等手数料 3,197,800                                                                                                   |     |

(単位：円)

| 款 項 目              |             |             |            | 予           |             | 算          |             | 現              |            | 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       | 継続繰越充      | 費事業費当       | 及び繰越財源額        | 計          |             |             |             |             |                                         |                         |                    | 節                              |                          |
|                    |             |             |            |             |             |            |             |                |            |             |             |             |             |                                         |                         |                    | 区 分                            | 金 額                      |
|                    |             |             |            |             |             |            |             |                |            |             |             |             |             |                                         | コンビニ交付手数料<br>税務証明手数料    | 251,100<br>610,400 |                                |                          |
|                    |             |             | 2 衛生手数料    | 755,000     | 0           |            | 755,000     |                |            | 778,900     | 778,900     |             | 0           |                                         |                         |                    |                                |                          |
|                    |             |             |            |             |             |            |             | 1 衛生手数料        | 755,000    | 778,900     | 778,900     |             | 0           | 一般廃棄物処理手数料（リクエスト収集）<br>畜犬登録等手数料         | 89,250<br>689,650       |                    |                                |                          |
|                    |             |             | 3 農林手数料    | 15,000      | 0           |            | 15,000      |                |            | 8,200       | 8,200       |             | 0           |                                         |                         |                    |                                |                          |
|                    |             |             |            |             |             |            |             | 1 農林手数料        | 15,000     | 8,200       | 8,200       |             | 0           | 各種手数料                                   | 8,200                   |                    |                                |                          |
|                    |             |             | 4 土木手数料    | 51,000      | 0           |            | 51,000      |                |            | 47,100      | 47,100      |             | 0           |                                         |                         |                    |                                |                          |
|                    |             |             |            |             |             |            |             | 1 土木手数料        | 51,000     | 47,100      | 47,100      |             | 0           | 各種手数料<br>屋外広告物申請手数料                     | 43,600<br>3,500         |                    |                                |                          |
|                    |             |             | 15         |             |             | 国庫支出金      | 635,047,000 | 226,835,000    | 70,514,500 | 932,396,500 |             |             | 807,684,195 | 807,684,195                             |                         | 0                  |                                |                          |
|                    |             |             |            |             |             | 1 国庫負担金    | 440,534,000 | 69,306,000     |            | 509,840,000 |             |             | 508,622,278 | 508,622,278                             |                         | 0                  |                                |                          |
|                    |             |             |            |             |             | 1 民生費国庫負担金 | 439,727,000 | 69,306,000     |            | 509,033,000 |             |             | 507,521,178 | 507,521,178                             |                         | 0                  |                                |                          |
|                    |             |             |            |             |             |            |             |                |            |             | 1 社会福祉費負担金  | 167,182,000 | 167,050,867 | 167,050,867                             |                         | 0                  | 障害者自立支援給付費負担金<br>障害者自立支援医療費負担金 | 163,431,867<br>3,619,000 |
|                    |             |             |            |             |             |            |             |                |            |             | 2 児童福祉費負担金  | 205,803,000 | 209,533,296 | 209,533,296                             |                         | 0                  | 子どものための教育・保育給付交付金              | 209,533,296              |
| 3 児童手当負担金          | 119,117,000 | 115,260,551 |            |             |             |            |             |                |            |             | 115,260,551 |             | 0           | 児童手当負担金                                 | 115,260,551             |                    |                                |                          |
| 4 国民健康保険基盤安定負担金    | 10,219,000  | 10,219,571  |            |             |             |            |             |                |            |             | 10,219,571  |             | 0           | 国民健康保険基盤安定負担金                           | 10,219,571              |                    |                                |                          |
| 5 介護保険低所得者保険料軽減負担金 | 6,309,000   | 5,052,960   |            |             |             |            |             |                |            |             | 5,052,960   |             | 0           | 介護保険低所得者保険料軽減負担金                        | 5,052,960               |                    |                                |                          |
| 6 未就学児均等割保険料負担金    | 291,000     | 291,147     |            |             |             |            |             |                |            |             | 291,147     |             | 0           | 未就学児均等割保険料負担金                           | 291,147                 |                    |                                |                          |
| 7 産前産後保険料負担金       | 112,000     | 112,786     |            |             |             |            |             |                |            |             | 112,786     |             | 0           | 産前産後保険料負担金                              | 112,786                 |                    |                                |                          |
| 2 衛生費国庫負担金         | 807,000     | 0           |            |             |             |            | 807,000     |                |            | 1,101,100   | 1,101,100   |             | 0           |                                         |                         |                    |                                |                          |
|                    |             |             |            |             |             |            |             | 1 保健衛生費負担金     | 807,000    | 1,101,100   | 1,101,100   |             | 0           | 養育医療費負担金<br>新型コロナウイルス予防接種健康被害給付費負担金     | 527,500<br>573,600      |                    |                                |                          |
|                    |             |             | 2 国庫補助金    | 191,416,000 | 157,529,000 | 70,514,500 | 419,459,500 |                |            | 295,196,733 | 295,196,733 |             | 0           |                                         |                         |                    |                                |                          |
|                    |             |             | 1 総務費国庫補助金 | 55,349,000  | 159,093,000 | 45,666,500 | 260,108,500 |                |            | 199,971,733 | 199,971,733 |             | 0           |                                         |                         |                    |                                |                          |
|                    |             |             |            |             |             |            |             | 1 戸籍住民基本台帳費補助金 | 19,134,500 | 16,182,000  | 16,182,000  |             | 0           | 個人番号カード交付事務費補助金<br>社会保障・税番号制度システム整備費補助金 | 4,905,000<br>11,277,000 |                    |                                |                          |

(単位：円)

| 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                                                                             |                                                                         |                                                   |            |             |           |   |             |             |           |           |           |           |           |           |
|--------------|------------|-----------|------------|------------|------------|---------------|-------------|--------------|-------------|-------------|------------|-------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------|------------|-------------|-----------|---|-------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|
|              |            |           |            | 当初予算額      | 補正予算額      | 継続繰越当         | 費及事業財源額     | 計            |             |             |            |       |                                                                                 | 節                                                                       |                                                   |            |             |           |   |             |             |           |           |           |           |           |           |
|              |            |           |            |            |            |               |             |              |             |             |            |       |                                                                                 | 区 分                                                                     | 金 額                                               |            |             |           |   |             |             |           |           |           |           |           |           |
|              |            |           |            |            |            |               | 2 総務管理費補助金  | 240,974,000  | 183,789,733 | 183,789,733 |            | 0     | 社会保障・税番号制度システム整備費補助金<br>デジタル基盤改革支援補助金<br>デジタル田園都市国家構想交付金<br>物価高騰対応重点支援地方創生臨時交付金 | 3,876,000<br>33,704,000<br>12,266,000<br>133,943,733                    |                                                   |            |             |           |   |             |             |           |           |           |           |           |           |
|              |            |           | 2 民生費国庫補助金 | 24,713,000 | 3,129,000  |               | 27,842,000  |              |             | 24,967,000  | 24,967,000 |       | 0                                                                               |                                                                         |                                                   |            |             |           |   |             |             |           |           |           |           |           |           |
|              |            |           |            |            |            |               |             | 1 社会福祉費補助金   | 7,119,000   | 3,259,000   | 3,259,000  |       | 0                                                                               | 地域生活支援事業費等補助金<br>生活困窮者就労準備支援事業費等補助金                                     | 2,958,000<br>301,000                              |            |             |           |   |             |             |           |           |           |           |           |           |
|              |            |           |            |            |            |               |             | 2 児童福祉費補助金   | 20,723,000  | 21,708,000  | 21,708,000 |       | 0                                                                               | 子ども・子育て支援交付金<br>児童虐待防止対策等総合支援事業費補助金<br>結婚新生活支援事業費補助金<br>子ども・子育て支援事業費補助金 | 16,223,000<br>1,132,000<br>1,013,000<br>3,340,000 |            |             |           |   |             |             |           |           |           |           |           |           |
|              |            |           | 3 衛生費国庫補助金 | 10,616,000 | △4,693,000 |               | 5,923,000   |              |             | 5,934,000   | 5,934,000  |       | 0                                                                               |                                                                         |                                                   |            |             |           |   |             |             |           |           |           |           |           |           |
|              |            |           |            |            |            |               |             | 1 保健衛生費補助金   | 5,923,000   | 5,934,000   | 5,934,000  |       | 0                                                                               | 感染症予防事業等補助金<br>循環型社会形成推進交付金<br>母子保健衛生費国庫補助金<br>出産・子育て応援交付金              | 600,000<br>247,000<br>543,000<br>4,544,000        |            |             |           |   |             |             |           |           |           |           |           |           |
|              |            |           | 4 土木費国庫補助金 | 88,166,000 | 0          | 24,848,000    | 113,014,000 |              |             | 51,888,000  | 51,888,000 |       | 0                                                                               |                                                                         |                                                   |            |             |           |   |             |             |           |           |           |           |           |           |
|              |            |           |            |            |            |               |             | 1 道路橋りょう費補助金 | 113,014,000 | 51,888,000  | 51,888,000 |       | 0                                                                               | 社会資本整備総合交付金<br>道路局所管補助金                                                 | 41,081,000<br>10,807,000                          |            |             |           |   |             |             |           |           |           |           |           |           |
|              |            |           | 5 教育費国庫補助金 | 12,572,000 | 0          |               | 12,572,000  |              |             | 12,436,000  | 12,436,000 |       | 0                                                                               |                                                                         |                                                   |            |             |           |   |             |             |           |           |           |           |           |           |
|              |            |           |            |            |            |               |             | 1 教育費補助金     | 12,572,000  | 12,436,000  | 12,436,000 |       | 0                                                                               | 要保護児童生徒援助費補助金及び特別支援教育就学奨励費補助金<br>地方スポーツ振興費補助金                           | 466,000<br>11,970,000                             |            |             |           |   |             |             |           |           |           |           |           |           |
|              |            |           | 3          |            |            |               |             |              |             |             |            |       |                                                                                 |                                                                         |                                                   |            |             |           |   |             |             |           |           |           |           |           |           |
|              |            |           |            |            |            |               |             |              |             |             |            |       |                                                                                 |                                                                         |                                                   |            | 委託金         | 3,097,000 | 0 | 3,097,000   |             |           | 3,865,184 | 3,865,184 |           | 0         |           |
|              |            |           |            |            |            |               |             |              |             |             |            |       |                                                                                 |                                                                         |                                                   |            | 1 総務費委託金    | 249,000   |   |             |             |           |           |           |           |           |           |
|              |            |           |            |            |            |               |             |              |             |             |            |       |                                                                                 |                                                                         |                                                   |            |             |           |   |             |             |           |           |           |           |           |           |
|              |            |           |            |            |            |               |             |              |             |             |            |       |                                                                                 |                                                                         |                                                   |            | 2 民生費委託金    | 2,848,000 |   |             | 2,848,000   |           |           | 3,631,184 | 3,631,184 |           | 0         |
|              | 1 社会福祉費委託金 | 2,806,000 |            |            |            |               |             |              |             |             |            |       |                                                                                 |                                                                         |                                                   |            |             |           |   |             |             | 3,576,810 | 3,576,810 |           | 0         | 拠出年金事務委託金 | 3,576,810 |
| 2 児童福祉費委託金   | 42,000     | 54,374    | 54,374     |            | 0          | 特別児童扶養手当事務委託金 | 54,374      |              |             |             |            |       |                                                                                 |                                                                         |                                                   |            |             |           |   |             |             |           |           |           |           |           |           |
| 16           |            |           |            |            |            |               |             |              |             |             |            |       |                                                                                 |                                                                         |                                                   |            |             |           |   |             |             |           |           |           |           |           |           |
|              |            |           |            |            |            |               |             |              |             |             |            |       |                                                                                 | 県支出金                                                                    | 372,321,000                                       | 25,352,000 | 397,673,000 |           |   | 377,228,473 | 377,228,473 |           | 0         |           |           |           |           |
|              |            |           |            |            |            |               |             |              |             |             |            |       |                                                                                 | 1 県負担金                                                                  | 239,667,000                                       | 14,829,000 | 254,496,000 |           |   | 251,691,365 | 251,691,365 |           | 0         |           |           |           |           |
|              |            |           |            |            |            |               |             |              |             |             |            |       |                                                                                 | 1 県地方分権推進交付金                                                            | 2,526,000                                         | 0          |             | 2,526,000 |   |             | 2,328,000   | 2,328,000 |           | 0         |           |           |           |
| 1 県地方分権推進交付金 | 2,526,000  | 2,328,000 | 2,328,000  |            | 0          | 県地方分権推進交付金    | 2,328,000   |              |             |             |            |       |                                                                                 |                                                                         |                                                   |            |             |           |   |             |             |           |           |           |           |           |           |

(単位：円)

| 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      |                                |                                                                                                                     |                                                                                     |
|-------|---|---------|---------|-------------|-------------|-----------|-------------|--------------------|-------------|-------------|------------|------------|----------|--------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
|       |   |         | 当初予算額   | 補正予算額       | 継続繰越充       | 費事業当      | 及び費源額       | 節                  |             |             |            |            |          |                                |                                                                                                                     |                                                                                     |
|       |   |         |         |             |             |           |             | 区 分                |             |             |            |            |          | 金 額                            |                                                                                                                     |                                                                                     |
|       |   | 2       | 総務費県負担金 | 141,000     | 0           |           | 141,000     |                    | 154,000     | 154,000     |            | 0          |          |                                |                                                                                                                     |                                                                                     |
|       |   |         |         |             |             |           |             | 1 戸籍住民基本台帳費負担金     | 141,000     | 154,000     | 154,000    |            | 0        | 旅券事務交付金                        | 154,000                                                                                                             |                                                                                     |
|       |   | 3       | 民生費県負担金 | 236,900,000 | 14,829,000  |           | 251,729,000 |                    | 248,945,615 | 248,945,615 |            | 0          |          |                                |                                                                                                                     |                                                                                     |
|       |   |         |         |             |             |           |             | 1 社会福祉費負担金         | 83,590,000  | 83,525,432  | 83,525,432 |            | 0        | 障害者自立支援給付費負担金<br>障害者自立支援医療費負担金 | 82,135,932<br>1,389,500                                                                                             |                                                                                     |
|       |   |         |         |             |             |           |             | 2 児童福祉費負担金         | 86,308,000  | 86,152,778  | 86,152,778 |            | 0        | 子どものための教育・保育給付費県費負担金           | 86,152,778                                                                                                          |                                                                                     |
|       |   |         |         |             |             |           |             | 3 児童手当負担金          | 21,419,000  | 19,482,219  | 19,482,219 |            | 0        | 児童手当負担金                        | 19,482,219                                                                                                          |                                                                                     |
|       |   |         |         |             |             |           |             | 4 災害弔慰金負担金         | 1,000       | 0           | 0          |            | 0        |                                |                                                                                                                     |                                                                                     |
|       |   |         |         |             |             |           |             | 5 国民健康保険基盤安定負担金    | 30,576,000  | 30,576,260  | 30,576,260 |            | 0        | 国民健康保険基盤安定負担金                  | 30,576,260                                                                                                          |                                                                                     |
|       |   |         |         |             |             |           |             | 6 後期高齢者医療保険基盤安定負担金 | 26,480,000  | 26,480,480  | 26,480,480 |            | 0        | 後期高齢者医療保険基盤安定負担金               | 26,480,480                                                                                                          |                                                                                     |
|       |   |         |         |             |             |           |             | 7 介護保険低所得者保険料軽減負担金 | 3,154,000   | 2,526,480   | 2,526,480  |            | 0        | 介護保険低所得者保険料軽減負担金               | 2,526,480                                                                                                           |                                                                                     |
|       |   |         |         |             |             |           |             | 8 未就学児均等割保険料負担金    | 145,000     | 145,573     | 145,573    |            | 0        | 未就学児均等割保険料負担金                  | 145,573                                                                                                             |                                                                                     |
|       |   |         |         |             |             |           |             | 9 産前産後保険料負担金       | 56,000      | 56,393      | 56,393     |            | 0        | 産前産後保険料負担金                     | 56,393                                                                                                              |                                                                                     |
|       | 4 | 衛生費県負担金 | 100,000 | 0           |             | 100,000   |             | 263,750            | 263,750     |             | 0          |            |          |                                |                                                                                                                     |                                                                                     |
|       |   |         |         |             |             |           | 1 保健衛生費負担金  | 100,000            | 263,750     | 263,750     |            | 0          | 養育医療費負担金 | 263,750                        |                                                                                                                     |                                                                                     |
|       | 2 | 1       | 県補助金    | 民生費県補助金     | 112,839,000 | 2,525,000 |             | 115,364,000        |             | 97,808,913  | 97,808,913 |            | 0        |                                |                                                                                                                     |                                                                                     |
|       |   |         |         |             |             |           |             |                    |             | 46,276,316  | 46,276,316 |            | 0        |                                |                                                                                                                     |                                                                                     |
|       |   |         |         |             |             |           |             |                    | 1 社会福祉費補助金  | 23,488,000  | 19,623,277 | 19,623,277 |          | 0                              | 在宅福祉事業費補助金<br>障害者生活支援事業補助金<br>重度心身障害者医療費支給事業補助金<br>民生委員及び児童委員活動費等補助金<br>地域生活支援事業費等補助金<br>共同生活援助等事業費補助金<br>自殺対策強化補助金 | 133,000<br>3,401,000<br>11,364,807<br>2,100,470<br>1,478,000<br>30,000<br>1,116,000 |
|       |   |         |         |             |             |           |             |                    | 2 児童福祉費補助金  | 31,013,000  | 26,653,039 | 26,653,039 |          | 0                              | 乳幼児医療費補助金<br>ひとり親家庭等医療費補助金<br>放課後児童健全育成事業費補助金<br>延長保育事業費補助金                                                         | 6,611,924<br>842,334<br>5,387,000<br>200,000                                        |

(単位：円)

| 款 項 目 |  |   | 予 算        |            |            |        |            | 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      | 継続繰越当      | 費事業財源額 | 計          |            |            |            |            |     |                                                                                                                                                                                  | 額                                                                                                                                                                                                                          |                                                                                                                                              |
|       |  |   |            |            |            |        |            |            |            |            |            |     |                                                                                                                                                                                  | 区 分                                                                                                                                                                                                                        | 金 額                                                                                                                                          |
|       |  |   |            |            |            |        |            |            |            |            |            |     | 低年齢児保育促進・障害児保育事業補助金<br>地域子育て支援拠点事業補助金<br>多子世帯保育料軽減事業補助金<br>実費徴収に係る補足給付事業費補助金<br>子どもを守る地域ネットワーク機能強化事業費補助金<br>ファミリー・サポート・センター事業費補助金<br>教育認定子どもに係る施設型給付費等補助金<br>児童虐待防止対策等総合支援事業費補助金 | 5,690,000<br>1,825,000<br>1,943,000<br>3,000<br>51,000<br>261,000<br>3,272,781<br>566,000                                                                                                                                  |                                                                                                                                              |
|       |  | 2 | 衛生費県補助金    | 5,399,000  | △1,800,000 |        | 3,599,000  |            |            | 3,502,000  | 3,502,000  |     | 0                                                                                                                                                                                |                                                                                                                                                                                                                            |                                                                                                                                              |
|       |  |   |            |            |            |        |            | 1 保健衛生費補助金 | 3,599,000  | 3,502,000  | 3,502,000  |     | 0                                                                                                                                                                                | 市町村計画献血者確保促進事業補助金<br>乳児家庭全戸訪問事業等補助金<br>健康増進事業県補助金<br>不妊治療費等補助金<br>彩の国環境保全交付金<br>浄化槽整備事業費奨励交付金<br>利用者支援事業補助金<br>出産・子育て応援交付金<br>アピアランス支援事業補助金                                                                                | 28,000<br>75,000<br>755,000<br>80,000<br>59,000<br>200,000<br>1,165,000<br>1,130,000<br>10,000                                               |
|       |  | 3 | 農林水産業費県補助金 | 48,490,000 | 3,517,000  |        | 52,007,000 |            |            | 45,722,027 | 45,722,027 |     | 0                                                                                                                                                                                |                                                                                                                                                                                                                            |                                                                                                                                              |
|       |  |   |            |            |            |        |            | 1 農業費補助金   | 52,007,000 | 45,722,027 | 45,722,027 |     | 0                                                                                                                                                                                | 農業委員会補助金<br>新規就農総合支援事業費補助金<br>中山間地域等直接支払推進事業費補助金<br>中山間地域等直接支払事業補助金<br>農業経営基盤強化資金利子助成補助金<br>経営所得安定対策推進事業費補助金<br>環境保全型農業支援対策補助金<br>多面的機能支払補助金<br>農村地域防災減災事業補助金<br>農地利用最適化交付金<br>ため池農法保全防災対策等推進事業補助金<br>あまかおべにべに倍増作戦展開事業費補助金 | 2,149,000<br>2,250,000<br>13,000<br>1,083,566<br>1,640<br>2,654,000<br>613,800<br>23,892,101<br>9,800,000<br>836,920<br>1,854,000<br>574,000 |
|       |  | 4 | 商工費県補助金    | 400,000    | 0          |        | 400,000    |            |            | 394,570    | 394,570    |     | 0                                                                                                                                                                                |                                                                                                                                                                                                                            |                                                                                                                                              |
|       |  |   |            |            |            |        |            | 1 商工費補助金   | 400,000    | 394,570    | 394,570    |     | 0                                                                                                                                                                                | 消費者行政活性化補助金                                                                                                                                                                                                                | 394,570                                                                                                                                      |
|       |  | 6 | 教育費県補助金    | 2,592,000  | 0          |        | 2,592,000  |            |            | 1,914,000  | 1,914,000  |     | 0                                                                                                                                                                                |                                                                                                                                                                                                                            |                                                                                                                                              |
|       |  |   |            |            |            |        |            | 1 教育費補助金   | 2,592,000  | 1,914,000  | 1,914,000  |     | 0                                                                                                                                                                                | さわやか相談員交付金<br>補習等のための指導員派遣事業補助金<br>部活動指導員活用事業補助金                                                                                                                                                                           | 855,000<br>659,000<br>400,000                                                                                                                |
|       |  | 7 | 消防費県補助金    | 1,820,000  | 0          |        | 1,820,000  |            |            | 0          | 0          |     | 0                                                                                                                                                                                |                                                                                                                                                                                                                            |                                                                                                                                              |
|       |  |   |            |            |            |        |            | 1 消防費補助金   | 1,820,000  | 0          | 0          |     | 0                                                                                                                                                                                |                                                                                                                                                                                                                            |                                                                                                                                              |
|       |  | 8 | 総務費県補助金    | 445,000    | 0          |        | 445,000    |            |            | 0          | 0          |     | 0                                                                                                                                                                                |                                                                                                                                                                                                                            |                                                                                                                                              |
|       |  |   |            |            |            |        |            | 1 総務管理費補助金 | 445,000    | 0          | 0          |     | 0                                                                                                                                                                                |                                                                                                                                                                                                                            |                                                                                                                                              |

(単位：円)

| 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       |                                                                                                      |                                                                       |     |   |        |
|-------|---|------------------|------------|-----------|-----------|------------|----------------|-------------|------------|------------|------------|-----------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----|---|--------|
|       |   |                  | 当初予算額      | 補正予算額     | 継続繰越充     | 費事業当       | び費源額           |             |            |            |            |           | 節                                                                                                    |                                                                       |     |   |        |
|       |   |                  |            |           |           |            |                |             |            |            |            |           | 計                                                                                                    | 区 分                                                                   | 金 額 |   |        |
|       | 3 | 委託金              | 19,815,000 | 7,998,000 |           | 27,813,000 |                |             | 27,728,195 | 27,728,195 |            | 0         |                                                                                                      |                                                                       |     |   |        |
|       |   | 1 総務費委託金         | 19,346,000 | 7,998,000 |           | 27,344,000 |                |             | 26,632,081 | 26,632,081 |            | 0         |                                                                                                      |                                                                       |     |   |        |
|       |   |                  |            |           |           |            | 1 徴税費委託金       | 16,581,000  | 17,397,844 | 17,397,844 |            | 0         | 県税徴収委託金                                                                                              | 17,397,844                                                            |     |   |        |
|       |   |                  |            |           |           |            | 2 戸籍住民基本台帳費委託金 | 18,000      | 17,338     | 17,338     |            | 0         | 人口動態調査委託金                                                                                            | 17,338                                                                |     |   |        |
|       |   |                  |            |           |           |            | 3 統計調査費委託金     | 2,746,000   | 2,419,552  | 2,419,552  |            | 0         | 学校基本調査委託金                                                                                            | 10,000                                                                |     |   |        |
|       |   |                  |            |           |           |            |                |             |            |            |            |           | 国勢調査委託金                                                                                              | 72,896                                                                |     |   |        |
|       |   |                  |            |           |           |            |                |             |            |            |            |           | 埼玉県住民異動月報調査交付金                                                                                       | 4,000                                                                 |     |   |        |
|       |   | 埼玉県町（丁）字別人口調査交付金 | 33,000     |           |           |            |                |             |            |            |            |           |                                                                                                      |                                                                       |     |   |        |
|       |   | 農林業センサス委託金       | 1,290,048  |           |           |            |                |             |            |            |            |           |                                                                                                      |                                                                       |     |   |        |
|       |   | 経済センサス調査区設定委託金   | 3,000      |           |           |            |                |             |            |            |            |           |                                                                                                      |                                                                       |     |   |        |
|       |   | 家計構造調査委託金        | 1,006,608  |           |           |            |                |             |            |            |            |           |                                                                                                      |                                                                       |     |   |        |
|       |   | 4 選挙費委託金         | 7,999,000  | 6,797,347 | 6,797,347 |            | 0              | 衆議院議員総選挙委託金 | 6,797,347  |            |            |           |                                                                                                      |                                                                       |     |   |        |
|       |   | 2 民生費委託金         | 4,000      | 0         |           | 4,000      |                |             | 4,714      | 4,714      |            | 0         |                                                                                                      |                                                                       |     |   |        |
|       |   |                  |            |           |           |            | 1 社会福祉費委託金     | 4,000       | 4,714      | 4,714      |            | 0         | 療育手帳再交付事務委託金                                                                                         | 4,714                                                                 |     |   |        |
|       |   | 3 農林水産業費委託金      | 448,000    | 0         |           | 448,000    |                |             | 1,075,140  | 1,075,140  |            | 0         |                                                                                                      |                                                                       |     |   |        |
|       |   |                  |            |           |           |            | 1 農林水産業費委託金    | 448,000     | 1,075,140  | 1,075,140  |            | 0         | イノシシ・ニホンジカ・アライグマ個体分析調査委託金                                                                            | 1,075,140                                                             |     |   |        |
|       |   | 4 土木費委託金         | 17,000     | 0         |           | 17,000     |                |             | 16,260     | 16,260     |            | 0         |                                                                                                      |                                                                       |     |   |        |
|       |   |                  |            |           |           |            | 1 土木費委託金       | 17,000      | 16,260     | 16,260     |            | 0         | 建築確認事務委託金<br>開発行為許可事務委託金                                                                             | 9,060<br>7,200                                                        |     |   |        |
| 17    |   | 財産収入             | 7,290,000  | 133,000   |           | 7,423,000  |                |             | 16,986,197 | 16,986,197 |            | 0         |                                                                                                      |                                                                       |     |   |        |
|       |   | 1 財産運用収入         | 7,288,000  | 133,000   |           | 7,421,000  |                |             | 7,422,957  | 7,422,957  |            | 0         |                                                                                                      |                                                                       |     |   |        |
|       |   |                  |            |           |           |            | 1 財産貸付収入       | 7,089,000   | 0          | 7,089,000  |            |           | 7,089,923                                                                                            | 7,089,923                                                             |     | 0 |        |
|       |   |                  |            |           |           |            |                |             |            |            | 1 土地建物貸付収入 | 7,089,000 | 7,089,923                                                                                            | 7,089,923                                                             |     | 0 | 土地貸付収入 |
|       |   | 2 利子及び配当金        | 199,000    | 133,000   |           | 332,000    |                |             | 333,034    | 333,034    |            | 0         |                                                                                                      |                                                                       |     |   |        |
|       |   |                  |            |           |           |            | 1 利子及び配当金      | 332,000     | 333,034    | 333,034    |            | 0         | 財政調整基金利子<br>減債基金利子<br>土地開発基金利子<br>地域福祉基金利子<br>ミムリン夢づくり基金利子<br>公共施設等整備基金利子<br>森林環境譲与税基金利子<br>公園整備基金利子 | 84,197<br>780<br>1,106<br>18,828<br>19,140<br>190,003<br>53<br>18,927 |     |   |        |
|       |   | 2 財産売払収入         | 2,000      | 0         |           | 2,000      |                |             | 9,563,240  | 9,563,240  |            | 0         |                                                                                                      |                                                                       |     |   |        |

(単位：円)

| 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         |   |                |                                    |
|-------|--|---|----------------|---------------|-------------|-------------|-------------|-------------|----------------|---------------|-------------|-------------|-------------|---|----------------|------------------------------------|
|       |  |   |                | 当初予算額         | 補正予算額       | 継続繰越金       | 費事業当        | び費源額        |                |               |             |             |             | 計 | 節              |                                    |
|       |  |   |                |               |             |             |             |             |                |               |             |             |             |   | 区 分            | 金 額                                |
|       |  | 1 | 不動産売払収入        | 1,000         | 0           |             | 1,000       |             |                | 9,563,240     | 9,563,240   |             | 0           |   |                |                                    |
|       |  |   |                |               |             |             |             | 1           | 土地売払収入         | 1,000         | 9,563,240   | 9,563,240   |             | 0 | 土地売払収入         | 9,563,240                          |
|       |  | 2 | 物品売払収入         | 1,000         | 0           |             | 1,000       |             |                | 0             | 0           |             | 0           |   |                |                                    |
|       |  |   |                |               |             |             |             | 1           | 物品売払収入         | 1,000         | 0           | 0           |             | 0 |                |                                    |
| 18    |  |   | 寄附金            | 60,002,000    | 35,000,000  |             | 95,002,000  |             |                | 85,186,200    | 85,186,200  |             | 0           |   |                |                                    |
|       |  | 1 | 寄附金            | 60,002,000    | 35,000,000  |             | 95,002,000  |             |                | 85,186,200    | 85,186,200  |             | 0           |   |                |                                    |
|       |  |   | 1              | 一般寄附金         | 60,002,000  | 35,000,000  |             | 95,002,000  |                |               | 85,186,200  | 85,186,200  |             | 0 |                |                                    |
|       |  |   |                |               |             |             |             |             | 1              | 一般寄附金         | 95,002,000  | 85,186,200  | 85,186,200  |   | 0              | 一般寄附金<br>ふるさと納税寄附金<br>企業版ふるさと納税寄附金 |
| 19    |  |   | 繰入金            | 525,490,000   | △42,013,000 |             | 483,477,000 |             |                | 483,476,000   | 483,476,000 |             | 0           |   |                |                                    |
|       |  | 1 | 特別会計繰入金        | 2,000         | 2,092,000   |             | 2,094,000   |             |                | 2,093,000     | 2,093,000   |             | 0           |   |                |                                    |
|       |  |   | 1              | 介護保険特別会計繰入金   | 1,000       | 0           |             | 1,000       |                |               | 0           | 0           |             | 0 |                |                                    |
|       |  |   |                |               |             |             |             |             | 1              | 介護保険特別会計繰入金   | 1,000       | 0           | 0           |   | 0              |                                    |
|       |  | 2 | 後期高齢者医療特別会計繰入金 | 1,000         | 2,092,000   |             | 2,093,000   |             |                | 2,093,000     | 2,093,000   |             | 0           |   |                |                                    |
|       |  |   |                |               |             |             |             | 1           | 後期高齢者医療特別会計繰入金 | 2,093,000     | 2,093,000   | 2,093,000   |             | 0 | 後期高齢者医療特別会計繰入金 | 2,093,000                          |
|       |  | 2 | 基金繰入金          | 525,488,000   | △44,105,000 |             | 481,383,000 |             |                | 481,383,000   | 481,383,000 |             | 0           |   |                |                                    |
|       |  |   | 1              | 財政調整基金繰入金     | 320,654,000 | △44,105,000 |             | 276,549,000 |                |               | 276,549,000 | 276,549,000 |             | 0 |                |                                    |
|       |  |   |                |               |             |             |             |             | 1              | 財政調整基金繰入金     | 276,549,000 | 276,549,000 | 276,549,000 |   | 0              | 財政調整基金繰入金                          |
|       |  |   | 2              | ミムリン夢づくり基金繰入金 | 100,000,000 | 0           |             | 100,000,000 |                |               | 100,000,000 | 100,000,000 |             | 0 |                |                                    |
|       |  |   |                |               |             |             |             |             | 1              | ミムリン夢づくり基金繰入金 | 100,000,000 | 100,000,000 | 100,000,000 |   | 0              | ミムリン夢づくり基金繰入金                      |
|       |  |   | 3              | 公共施設等整備基金繰入金  | 104,834,000 | 0           |             | 104,834,000 |                |               | 104,834,000 | 104,834,000 |             | 0 |                |                                    |
|       |  | 1 |                |               |             |             |             |             | 公共施設等整備基金繰入金   | 104,834,000   | 104,834,000 | 104,834,000 |             | 0 | 公共施設等整備基金繰入金   | 104,834,000                        |
| 20    |  |   | 繰越金            | 150,000,000   | 265,588,000 | 157,944,000 | 573,532,000 |             |                | 573,532,347   | 573,532,347 |             | 0           |   |                |                                    |
|       |  | 1 | 繰越金            | 150,000,000   | 265,588,000 | 157,944,000 | 573,532,000 |             |                | 573,532,347   | 573,532,347 |             | 0           |   |                |                                    |
|       |  |   | 1              | 繰越金           | 150,000,000 | 265,588,000 | 157,944,000 | 573,532,000 |                |               | 573,532,347 | 573,532,347 |             | 0 |                |                                    |
|       |  |   |                |               |             |             |             |             | 1              | 繰越金           | 573,532,000 | 573,532,347 | 573,532,347 |   | 0              | 前年度繰越金                             |

(単位：円)

| 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                     |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                 |
|-------|---|---|------------|------------|------------|------------|------------|------------|-----|------------|------------|------------|------------|------------|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |   |   | 当初予算額      | 補正予算額      | 継続繰越繰充     | 費事業当       | 及び費源額      | 計          | 節   |            |            |            |            |            |                       |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                 |
|       |   |   |            |            |            |            |            |            | 区 分 |            |            |            |            |            |                       | 金 額                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                 |
|       |   |   |            |            |            |            |            |            |     |            |            |            |            |            | 繰越明許費分繰越金<br>通次繰越分繰越金 | 154,507,000<br>3,437,000                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                 |
| 21    |   |   | 諸収入        | 47,420,000 | 26,280,000 |            | 73,700,000 |            |     | 91,852,746 | 78,982,005 |            | 12,870,741 |            |                       |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                 |
|       | 1 |   | 延滞金加算金及び過料 | 200,000    | 0          |            | 200,000    |            |     | 407,784    | 407,784    |            | 0          |            |                       |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                 |
|       |   | 1 |            | 延滞金        | 200,000    | 0          |            | 200,000    |     |            | 407,784    | 407,784    |            | 0          |                       |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                 |
|       |   |   |            |            |            |            |            |            | 1   | 延滞金        | 200,000    | 407,784    | 407,784    |            | 0                     | 延滞金                                                                                                                                                                                                                                                                                                                                               | 407,784                                                                                                                                                                                         |
|       | 2 |   | 町預金利子      | 11,000     | 0          |            | 11,000     |            |     | 607,363    | 607,363    |            | 0          |            |                       |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                 |
|       |   | 1 |            | 町預金利子      | 11,000     | 0          |            | 11,000     |     |            | 607,363    | 607,363    |            | 0          |                       |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                 |
|       |   |   |            |            |            |            |            |            | 1   | 町預金利子      | 11,000     | 607,363    | 607,363    |            | 0                     | 町預金利子                                                                                                                                                                                                                                                                                                                                             | 607,363                                                                                                                                                                                         |
|       | 3 |   | 貸付金元利収入    | 1,260,000  | 0          |            | 1,260,000  |            |     | 14,613,741 | 1,743,000  |            | 12,870,741 |            |                       |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                 |
|       |   | 1 |            | 貸付金元利収入    | 1,260,000  | 0          |            | 1,260,000  |     |            | 14,613,741 | 1,743,000  |            | 12,870,741 |                       |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                 |
|       |   |   |            |            |            |            |            |            | 1   | 貸付金元利収入    | 1,260,000  | 14,613,741 | 1,743,000  |            | 12,870,741            | 奨学金返還金<br>住宅資金貸付金元利収入                                                                                                                                                                                                                                                                                                                             | 1,020,000<br>723,000                                                                                                                                                                            |
|       | 4 |   | 受託事業収入     | 6,799,000  | 0          |            | 6,799,000  |            |     | 5,041,929  | 5,041,929  |            | 0          |            |                       |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                 |
|       |   | 1 |            | 受託事業収入     | 6,799,000  | 0          |            | 6,799,000  |     |            | 5,041,929  | 5,041,929  |            | 0          |                       |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                 |
|       |   |   |            |            |            |            |            |            | 1   | 受託事業収入     | 6,799,000  | 5,041,929  | 5,041,929  |            | 0                     | 健康診査受託事業収入<br>健康診査事務費収入                                                                                                                                                                                                                                                                                                                           | 4,725,849<br>316,080                                                                                                                                                                            |
|       | 5 |   | 雑入         | 39,150,000 | 26,280,000 |            | 65,430,000 |            |     | 71,181,929 | 71,181,929 |            | 0          |            |                       |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                 |
|       |   | 1 |            | 雑入         | 39,149,000 | 26,280,000 |            | 65,429,000 |     |            | 71,181,929 | 71,181,929 |            | 0          |                       |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                 |
|       |   |   |            |            |            |            |            |            | 2   | 雑入         | 65,429,000 | 71,181,929 | 71,181,929 |            | 0                     | (公財) 埼玉県市町村振興協会市町村交付金<br>団体保険手数料<br>後期高齢者医療広域連合職員派遣負担金<br>広告掲載料<br>消防団員退職報償金<br>(一財) 自治総合センターコミュニティ助成金<br>充電インフラ普及プロジェクト権利金<br>全国自治協会建物災害共済金<br>地図代<br>美里町長選挙供託物没収金<br>消防団安全装備品整備事業<br>埼玉県後期高齢者医療制度長寿・健康増進事業補助金<br>埼玉県後期高齢者医療広域連合歯科健康診査補助金<br>介護保険低所得者保険料軽減国庫負担金過年度精算分<br>介護保険低所得者保険料軽減県費負担金過年度精算分<br>後期高齢者保健(一体的)業務委託金<br>子どものための教育・保育給付交付金追加交付金 | 13,742,000<br>138,279<br>5,848,080<br>662,500<br>2,465,000<br>1,900,000<br>75,207<br>189,200<br>10,970<br>500,001<br>20,000<br>432,000<br>79,553<br>140,940<br>70,470<br>4,529,799<br>5,991,000 |

(単位：円)

| 款 項 目 |   |   | 予     |             | 算           |            | 現           |     | 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       | 継続繰越充       | 費事業財源当     | 計           | 節   |             |             |       |       |                            |                  |           |
|       |   |   |       |             |             |            |             | 区 分 |             |             |       |       |                            |                  | 金 額       |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 子どものための教育・保育給付費県費負担金追加交付金  | 2,933,931        |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       |                            | 高額療養費返還金         | 3,397,866 |
|       |   |   |       |             |             |            |             |     |             |             |       |       |                            | 重度心身障害者医療費補助金返還金 | 37,604    |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 児童手当国交付金追加交付金              | 65,333           |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 歩数計代                       | 910,525          |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 介護予防サービス計画費                | 2,078,520        |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 新型コロナ定期接種ワクチン確保事業助成金       | 7,976,300        |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 農業者年金業務委託手数料               | 225,900          |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 緑化事業等交付金                   | 164,000          |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 農地中間管理事業業務委託金              | 65,130           |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 姉妹都市交流事業負担金                | 3,870,000        |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 交通災害共済加入推進交付金              | 64,100           |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 有価物等売却料                    | 15,511           |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 美里中学校余剰電力売電料               | 37,113           |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 私用電話料                      | 1,230            |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | ピアノ使用料                     | 109,000          |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 図書館利用カード代                  | 1,000            |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 子育てのための施設等利用給付交付金追加交付金     | 36,050           |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 子育てのための施設等利用給付県費負担金追加交付金   | 18,025           |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 埼玉県健康づくり事業団個人宛通知費用         | 900              |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 検診委託料返還金                   | 5,860            |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 勤労者住宅資金貸付預託金返還金            | 11,000,000       |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 障害者医療費国庫負担金追加交付金           | 520,324          |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 団体地方公務員賠償責任保険事務費           | 3,147            |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 有償刊行物（美里町史）                | 2,500            |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | コイン式コピー機使用料                | 7,410            |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 保有個人情報開示費用                 | 420              |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 町政情報開示費用                   | 3,590            |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 消防団員等福祉共済加入に係る福祉共済取扱事務費    | 4,600            |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 自動車保険中途更新解約に伴う返戻金          | 1,920            |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 埼玉県民手帳販売事務報償金              | 900              |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 埼玉県衛星系防災行政無線用発動発電機保安管理料    | 25,199           |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 能登半島地震に係る災害救助費繰替支弁金        | 239,256          |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 美児沢土地改良区事務所光熱費等負担金         | 56,252           |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | コピー代                       | 7,910            |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | オンライン申請者負担分証明書郵送料          | 220              |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 公営企業会計負担分光回線（V A L U X）使用料 | 29,370           |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 児童手当返還金                    | 40,000           |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 児玉郡市広域事業に関する返還金            | 309,000          |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | 町有地使用料                     | 120,706          |           |
|       |   |   |       |             |             |            |             |     |             |             |       |       | EV充電設備の充電売上還元額             | 308              |           |
|       |   | 2 | 過年度収入 | 1,000       | 0           |            | 1,000       |     | 0           | 0           |       | 0     |                            |                  |           |
|       |   |   |       |             |             |            |             | 1   | 過年度収入       | 0           | 0     | 0     |                            |                  |           |
| 22    |   |   | 町債    | 388,391,000 | △27,690,000 | 23,200,000 | 383,901,000 |     | 212,810,000 | 212,810,000 |       | 0     |                            |                  |           |
|       | 1 |   | 町債    | 388,391,000 | △27,690,000 | 23,200,000 | 383,901,000 |     | 212,810,000 | 212,810,000 |       | 0     |                            |                  |           |
|       |   | 1 | 商工債   | 30,000,000  | 0           |            | 30,000,000  |     | 0           | 0           |       | 0     |                            |                  |           |

(単位：円)

| 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        |           |             |
|---------|--|--|-----------|---------------|-------------|-------------------------------------|---------------|------------|-------------|---------------|---------------|---------|------------|-----------|-------------|
|         |  |  |           | 当初予算額         | 補正予算額       | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 額 | 計             | 節          |             |               |               |         |            |           |             |
|         |  |  |           |               |             |                                     |               | 区 分        |             |               |               |         |            | 金 額       |             |
| 款 項 目   |  |  |           |               |             |                                     | 1 商工債         | 30,000,000 | 0           | 0             |               | 0       |            |           |             |
|         |  |  | 2 土木債     | 258,308,000   | 8,000,000   | 23,200,000                          | 289,508,000   |            |             | 167,000,000   | 167,000,000   |         | 0          |           |             |
|         |  |  |           |               |             |                                     |               | 1 道路橋りょう債  | 221,508,000 | 107,700,000   | 107,700,000   |         | 0          | 道路整備事業債   | 107,700,000 |
|         |  |  |           |               |             |                                     |               | 2 河川債      | 68,000,000  | 59,300,000    | 59,300,000    |         | 0          | 河川整備事業債   | 59,300,000  |
|         |  |  | 3 臨時財政対策債 | 50,000,000    | △35,690,000 |                                     | 14,310,000    |            |             | 14,310,000    | 14,310,000    |         | 0          |           |             |
|         |  |  |           |               |             |                                     |               | 1 臨時財政対策債  | 14,310,000  | 14,310,000    | 14,310,000    |         | 0          | 臨時財政対策債   | 14,310,000  |
|         |  |  | 6 消防債     | 50,083,000    | 0           |                                     | 50,083,000    |            |             | 31,500,000    | 31,500,000    |         | 0          |           |             |
|         |  |  |           |               |             |                                     |               | 1 消防債      | 50,083,000  | 31,500,000    | 31,500,000    |         | 0          | 消防施設整備事業債 | 31,500,000  |
| 歳 入 合 計 |  |  |           | 5,757,986,000 | 607,990,000 | 251,658,500                         | 6,617,634,500 |            |             | 6,519,326,551 | 6,489,088,657 | 640,181 | 29,597,713 |           |             |

令和 6 年度 一般会計歳入歳出決算事項別明細書

歳 出

(単位：円)

| 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   |     |               |             |   |                       |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               | 区 分 | 金 額 |               |             |   |                       |             |                  |  |  |                |                |                    |
| 1     |   | 議会費   | 75,120,000  | △744,000    | 0             | 0           | 74,376,000    |     |     | 71,183,938    | 0           | 0 | 0                     | 3,192,062   |                  |  |  |                |                |                    |
|       | 1 | 議会費   | 75,120,000  | △744,000    | 0             | 0           | 74,376,000    |     |     | 71,183,938    | 0           | 0 | 0                     | 3,192,062   |                  |  |  |                |                |                    |
|       |   | 1 議会費 | 75,120,000  | △744,000    | 0             | 0           | 74,376,000    |     |     | 71,183,938    | 0           | 0 | 0                     | 3,192,062   | ○議会給与費17,301,728 |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  | 一般職給料9,441,600 |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  |                | 一般職給料9,441,600 |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  |                | 職員手当等4,996,032 |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  |                |                | 管理職手当660,000       |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  |                |                | 扶養手当78,000         |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  |                |                | 住居手当18,000         |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  |                |                | 通勤手当24,000         |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  |                |                | 時間外勤務手当178,112     |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  |                |                | 期末手当2,201,940      |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  |                |                | 勤勉手当1,835,980      |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  |                |                | 職員共済組合負担金2,864,096 |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  |                |                | 職員共済組合負担金2,864,096 |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  |                |                | ○議会費53,882,210     |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  |                |                | 議員報酬27,660,000     |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  |                |                | 議長報酬3,612,000      |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  |                |                | 副議長報酬2,928,000     |
|       |   |       |             |             |               |             |               |     |     |               |             |   |                       |             |                  |  |  |                |                | 委員長・議員報酬21,120,000 |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 職員手当等12,193,441       |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 期末手当12,193,441        |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 議員共済会負担金7,885,200     |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 議員共済会負担金7,885,200     |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 謝金165,085             |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 講師謝金165,085           |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 費用弁償452,000           |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 費用弁償452,000           |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 普通旅費2,040             |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 普通旅費2,040             |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 交際費57,650             |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 議長交際費57,650           |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 消耗品費291,947           |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 消耗品費291,947           |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 食糧費27,157             |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 食糧費27,157             |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 印刷製本費14,300           |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 印刷製本費14,300           |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 業務委託料3,016,513        |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 会議録作成業務委託料1,579,776   |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 議会だより作成業務委託料1,436,737 |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 使用料43,047             |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | コピー機使用料43,047         |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | リース料212,784           |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | コピー機リース料147,620       |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | タブレット端末リース料65,164     |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 負担金757,000            |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 埼玉県町村議会議長会負担金542,000  |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 児玉郡議会議長会負担金215,000    |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 交付金1,104,046          |             |                  |  |  |                |                |                    |
|       |   |       |             |             |               |             |               |     |     |               |             |   | 政務活動費交付金1,104,046     |             |                  |  |  |                |                |                    |
| 2     |   | 総務費   | 950,568,000 | 375,508,000 | 8,739,500     | 353,000     | 1,335,168,500 |     |     | 1,209,000,722 | 0           | 0 | 0                     | 126,167,778 |                  |  |  |                |                |                    |

(単位：円)

| 款 項 目     |           |                           | 予 算                   |   | 現 額     |               | 支出済額           |             | 翌 年 度 繰 越 額 |           |           | 不 用 額 | 備 考         |                    |             |
|-----------|-----------|---------------------------|-----------------------|---|---------|---------------|----------------|-------------|-------------|-----------|-----------|-------|-------------|--------------------|-------------|
|           |           |                           |                       |   |         |               |                |             | 継 続 費 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し |       |             |                    |             |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             |                    |             |
| 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | 区 分     | 金 額           |                |             |             |           |           |       |             |                    |             |
| 1         | 総務管理費     | 784,436,000               | 284,026,000           | 0 | 223,000 | 1,068,685,000 |                |             | 960,717,721 | 0         | 0         | 0     | 107,967,279 |                    |             |
| 1         | 一般管理費     | 358,605,000               | 45,093,000            | 0 | 0       | 403,698,000   |                |             | 351,010,091 | 0         | 0         | 0     | 52,687,909  | ○一般管理給与費           | 254,462,149 |
|           |           |                           |                       |   |         |               | 1 報 酬          | 19,667,000  | 11,782,319  | 0         | 0         | 0     | 7,884,681   | 特別職給料              | 14,819,999  |
|           |           |                           |                       |   |         |               | 2 給 料          | 120,706,000 | 108,658,973 | 0         | 0         | 0     | 12,047,027  | 特別職給料              | 14,819,999  |
|           |           |                           |                       |   |         |               | 3 職員手当等        | 131,458,000 | 119,686,241 | 0         | 0         | 0     | 11,771,759  | 一般職給料              | 93,838,974  |
|           |           |                           |                       |   |         |               | 4 共 済 費        | 52,420,000  | 42,972,970  | 0         | 0         | 0     | 9,447,030   | 一般職給料              | 93,838,974  |
|           |           |                           |                       |   |         |               | 8 旅 費          | 1,321,000   | 448,390     | 0         | 0         | 0     | 872,610     | 職員手当等              | 50,705,752  |
|           |           |                           |                       |   |         |               | 9 交 際 費        | 600,000     | 294,900     | 0         | 0         | 0     | 305,100     | 管理職手当              | 2,184,000   |
|           |           |                           |                       |   |         |               | 10 需 用 費       | 2,364,000   | 1,920,999   | 0         | 0         | 0     | 443,001     | 扶養手当               | 2,378,414   |
|           |           |                           |                       |   |         |               | 11 役 務 費       | 21,784,000  | 18,518,005  | 0         | 0         | 0     | 3,265,995   | 住居手当               | 1,050,940   |
|           |           |                           |                       |   |         |               | 12 委 託 料       | 46,283,000  | 41,175,676  | 0         | 0         | 0     | 5,107,324   | 通勤手当               | 1,140,700   |
|           |           |                           |                       |   |         |               | 13 使用料及び賃借料    | 5,389,000   | 4,503,370   | 0         | 0         | 0     | 885,630     | 時間外勤務手当            | 2,789,291   |
|           |           |                           |                       |   |         |               | 17 備品購入費       | 477,000     | 316,800     | 0         | 0         | 0     | 160,200     | 期末手当 特別職           | 5,392,073   |
|           |           |                           |                       |   |         |               | 18 負担金、補助及び交付金 | 929,000     | 731,448     | 0         | 0         | 0     | 197,552     | 期末手当 一般職           | 19,980,272  |
|           |           |                           |                       |   |         |               | 21 補償、補填及び賠償金  | 300,000     | 0           | 0         | 0         | 0     | 300,000     | 勤勉手当               | 15,790,062  |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 児童手当               | 6,390,000   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 児童手当               | 6,390,000   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 退職手当               | 57,417,472  |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 退職手当               | 57,417,472  |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 職員共済組合負担金          | 30,540,268  |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 職員共済組合負担金          | 30,540,268  |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 地方公務員災害補償基金負担金     | 749,684     |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 地方公務員災害補償基金負担金     | 749,684     |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | ○一般管理事業（総合政策課）     | 31,918,737  |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 非常勤職員報酬            | 360,000     |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 産業医報酬              | 360,000     |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 会計年度任用職員報酬         | 9,929,177   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 会計年度任用職員報酬         | 9,929,177   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 職員手当等              | 2,878,397   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 期末手当 会計年度任用職員      | 1,564,060   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 勤勉手当 会計年度任用職員      | 1,314,337   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 児童手当               | 90,000      |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 児童手当 会計年度任用職員      | 90,000      |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 退職手当               | 1,673,412   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 退職手当 会計年度任用職員      | 1,673,412   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 臨時職員等保険料           | 621,590     |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 非常勤職員保険料           | 621,590     |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 会計年度任用職員保険料        | 6,141,002   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 会計年度任用職員保険料        | 6,141,002   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 会計年度任用職員市町村共済組合負担金 | 4,920,426   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 会計年度任用職員市町村共済組合負担金 | 4,920,426   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 費用弁償               | 226,600     |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 通勤に係る費用            | 226,600     |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 普通旅費               | 185,370     |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 普通旅費               | 185,370     |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 消耗品費               | 208,744     |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 消耗品費               | 208,744     |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 手数料                | 1,300,390   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 諸検査手数料             | 1,300,390   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 業務委託料              | 1,265,649   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 職員健康診断委託料          | 1,091,849   |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | ストレスチェック面談委託料      | 26,400      |
|           |           |                           |                       |   |         |               |                |             |             |           |           |       |             | 職員研修委託料            | 147,400     |

(単位：円)

| 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   |     | 継続費次繰越 |      | 繰越明許費       | 事 故繰越し |  |       |     |                            |
|       |   |   |       |       |               |             |   | 区 分 | 金 額 |        |      |             |        |  |       |     |                            |
| 款     | 項 | 目 |       |       |               |             |   |     |     |        |      |             |        |  |       |     |                            |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 電算業務委託料1,166,000           |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 定額減税対応システム改修業務委託料561,000   |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 児童手当制度改正システム改修業務委託料605,000 |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 有料道路通行料359,530             |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 有料道路通行料359,530             |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 使用料549,450                 |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 勤怠管理システム使用料549,450         |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 負担金43,000                  |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 定住自立圏人材育成事業負担金10,000       |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 研修費負担金33,000               |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | ○一般管理事業（総務課）20,636,938     |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 会計年度任用職員報酬1,493,142        |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 会計年度任用職員報酬1,493,142        |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 職員手当等531,208               |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 期末手当 会計年度任用職員288,956       |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 勤勉手当 会計年度任用職員242,252       |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 費用弁償33,600                 |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 通勤に係る費用33,600              |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 普通旅費2,820                  |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 普通旅費2,820                  |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 交際費294,900                 |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 町長交際費294,900               |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 消耗品費1,692,742              |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 消耗品費1,692,742              |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 印刷製本費16,500                |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 印刷製本費16,500                |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 通信運搬費8,007,001             |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 通信運搬費8,007,001             |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 受講料9,000                   |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 各種受講料9,000                 |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 手数料25,350                  |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 処理困難物処理手数料25,350           |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 賠償補償保険料777,887             |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 賠償補償保険料777,887             |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 広告料18,150                  |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 広告料18,150                  |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 業務委託料2,965,600             |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 日直業務委託料2,090,000           |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 夜間電話代行業務委託料363,000         |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | スズメバチ駆除委託料512,600          |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 電算業務委託料1,001,000           |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 文書管理システム保守委託料1,001,000     |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 使用料509,550                 |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | コピー等使用料377,550             |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 駐車場使用料132,000              |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | リース料2,101,440              |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 文書管理システムリース料1,983,960      |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | コイン式コピー機リース料117,480        |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | レンタル料151,800               |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 印刷機レンタル料151,800            |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 備品購入費316,800               |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 備品購入費316,800               |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 負担金613,198                 |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 児玉地区安全運転管理者協会会費19,000      |

(単位：円)

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|       |  |  | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節   |     | 継続費繰越 |      | 繰越明許費       | 事 故 繰越し |  |       |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |   | 区 分 | 金 額 |       |      |             |         |  |       |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 款項目   |  |  |       |       |               |             |   |     |     |       |      |             |         |  |       |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

(単位：円)

| 款 項 目 |       |            | 予       |       | 算             |             | 現              |            | 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          |            | 継続費繰越       | 繰越明許費 | 事 故 繰越し |           |           |           |     |
|       |       |            |         |       |               |             |                | 区 分        |            |             |       |         |           |           |           | 金 額 |
|       |       |            |         |       |               |             | 18 負担金、補助及び交付金 | 2,418,000  | 2,025,522  | 0           | 0     | 0       | 392,478   |           |           |     |
|       |       |            |         |       |               |             | 22 償還金、利子及び割引料 | 223,000    | 222,871    | 0           | 0     | 0       | 129       |           |           |     |
| 4     | 会計管理費 | 4,477,000  | 0       | 0     | 0             | 4,477,000   |                |            | 3,582,609  | 0           | 0     | 0       | 894,391   | ○会計管理事業   | 3,582,609 |     |
|       |       |            |         |       |               |             | 8 旅 費          | 6,000      | 2,430      | 0           | 0     | 0       | 3,570     | 普通旅費      | 2,430     |     |
|       |       |            |         |       |               |             | 10 需 用 費       | 619,000    | 380,308    | 0           | 0     | 0       | 238,692   | 普通旅費      | 2,430     |     |
|       |       |            |         |       |               |             | 11 役 務 費       | 3,532,000  | 2,915,972  | 0           | 0     | 0       | 616,028   | 消耗品費      | 175,708   |     |
|       |       |            |         |       |               |             | 13 使用料及び賃借料    | 320,000    | 283,899    | 0           | 0     | 0       | 36,101    | 消耗品費      | 175,708   |     |
|       |       |            |         |       |               |             |                |            |            |             |       |         |           | 印刷製本費     | 204,600   |     |
|       |       |            |         |       |               |             |                |            |            |             |       |         |           | 印刷製本費     | 204,600   |     |
|       |       |            |         |       |               |             |                |            |            |             |       |         |           | 通信運搬費     | 58,740    |     |
|       |       |            |         |       |               |             |                |            |            |             |       |         |           | 通信運搬費     | 58,740    |     |
|       |       |            |         |       |               |             |                |            |            |             |       |         |           | 手数料       | 2,857,232 |     |
| 5     | 財産管理費 | 35,446,000 | 254,000 | 0     | 0             | 35,700,000  |                |            | 33,440,061 | 0           | 0     | 0       | 2,259,939 | ○財産管理事業   | 5,510,223 |     |
|       |       |            |         |       |               |             | 1 報 酬          | 63,000     | 0          | 0           | 0     | 0       | 63,000    | 消耗品費      | 9,340     |     |
|       |       |            |         |       |               |             | 8 旅 費          | 20,000     | 0          | 0           | 0     | 0       | 20,000    | 消耗品費      | 9,340     |     |
|       |       |            |         |       |               |             | 10 需 用 費       | 10,990,000 | 10,173,780 | 0           | 0     | 0       | 816,220   | 燃料費       | 1,566,756 |     |
|       |       |            |         |       |               |             | 11 役 務 費       | 4,410,000  | 4,074,583  | 0           | 0     | 0       | 335,417   | 燃料費       | 1,566,756 |     |
|       |       |            |         |       |               |             | 12 委 託 料       | 14,708,000 | 13,905,126 | 0           | 0     | 0       | 802,874   | 修繕料       | 261,291   |     |
|       |       |            |         |       |               |             | 13 使用料及び賃借料    | 4,959,000  | 4,767,852  | 0           | 0     | 0       | 191,148   | 修繕料（物品）   | 261,291   |     |
|       |       |            |         |       |               |             | 17 備品購入費       | 281,000    | 274,720    | 0           | 0     | 0       | 6,280     | 手数料       | 1,236,404 |     |
|       |       |            |         |       |               |             | 26 公 課 費       | 269,000    | 244,000    | 0           | 0     | 0       | 25,000    | 庁用車車検等手数料 | 1,109,288 |     |
|       |       |            |         |       |               |             |                |            |            |             |       |         |           | 庁用車点検手数料  | 113,916   |     |
|       |       |            |         |       |               |             |                |            |            |             |       |         |           | 庁用車廃車手数料  | 13,200    |     |
|       |       |            |         |       |               |             |                |            |            |             |       |         |           | 自動車保険料    | 868,180   |     |
|       |       |            |         |       |               |             |                |            |            |             |       |         |           | 町有自動車保険料  | 868,180   |     |
|       |       |            |         |       |               |             |                |            |            |             |       |         |           | 自賠責保険料    | 247,930   |     |
|       |       |            |         |       |               |             |                |            |            |             |       |         |           | 自賠責保険料    | 247,930   |     |
|       |       |            |         |       |               |             |                |            |            |             |       |         |           | リース料      | 1,076,322 |     |
|       |       |            |         |       |               |             |                |            |            |             |       |         |           | 公用車リース料   | 1,076,322 |     |
|       |       |            |         |       |               |             |                |            |            |             |       |         |           | 重量税       | 244,000   |     |
|       |       |            |         |       |               |             | 町有自動車重量税       | 244,000    |            |             |       |         |           |           |           |     |
|       |       |            |         |       |               |             | ○庁舎管理事業        | 23,473,044 |            |             |       |         |           |           |           |     |
|       |       |            |         |       |               |             |                | 燃料費        | 208,880    |             |       |         |           |           |           |     |
|       |       |            |         |       |               |             |                | 燃料費        | 208,880    |             |       |         |           |           |           |     |
|       |       |            |         |       |               |             |                | 食糧費        | 59,400     |             |       |         |           |           |           |     |
|       |       |            |         |       |               |             |                | 食糧費        | 59,400     |             |       |         |           |           |           |     |
|       |       |            |         |       |               |             |                | 光熱水費       | 7,336,173  |             |       |         |           |           |           |     |
|       |       |            |         |       |               |             |                | 光熱水費       | 7,336,173  |             |       |         |           |           |           |     |
|       |       |            |         |       |               |             |                | 修繕料        | 731,940    |             |       |         |           |           |           |     |
|       |       |            |         |       |               |             |                | 修繕料（物品）    | 49,060     |             |       |         |           |           |           |     |
|       |       |            |         |       |               |             |                | 修繕料（施設等）   | 682,880    |             |       |         |           |           |           |     |

(単位：円)

| 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   |             | 継続費繰越       |            | 繰越明許費       | 事故繰越し |            |                                                                                                                                                                                                                                                                                                                                                                                                |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|       |   |     |             |       |               |             |             | 区 分 | 金 額         |             |            |             |       |            |                                                                                                                                                                                                                                                                                                                                                                                                |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 款     | 項 | 目   |             |       |               |             |             |     |             |             |            |             |       |            |                                                                                                                                                                                                                                                                                                                                                                                                |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|       |   |     |             |       |               |             |             |     |             |             |            |             |       |            |                                                                                                                                                                                                                                                                                                                                                                                                |     | 手数料145,160<br>浄化槽法定検査手数料29,000<br>浄化槽汚泥汲取手数料116,160<br>火災保険料1,576,909<br>町有建物火災保険料1,576,909<br>業務委託料9,448,332<br>庁舎周り除草等委託料346,077<br>電気設備保守点検委託料276,375<br>消防用設備保守点検委託料44,000<br>エレベーター保守点検委託料792,000<br>庁舎警備委託料198,000<br>清掃接待委託料6,226,000<br>水道受水槽管理委託料52,800<br>空調設備管理委託料190,000<br>浄化槽管理委託料388,080<br>樹木管理委託料935,000<br>使用料66,000<br>玄関マット等使用料66,000<br>受信料28,266<br>テレビ受信料28,266<br>リース料3,597,264<br>庁舎等電話機・電話交換機リース料2,790,480<br>A E D（自動体外式除細動器）リース料38,016<br>庁内防犯カメラリース料392,568<br>役場庁舎照明リース料376,200<br>備品購入費274,720<br>庁用備品274,720<br>○町有財産管理事業4,456,794<br>業務委託料4,456,794<br>町有地管理委託料188,794<br>公共施設修繕等包括支援業務委託料4,268,000 |
|       | 6 | 企画費 | 248,323,000 | 0     | 0             | 0           | 248,323,000 |     |             | 224,997,070 | 0          | 0           | 0     | 23,325,930 | ○企画調整等事業29,895,971<br>非常勤職員報酬67,200<br>総合振興計画審議会委員報酬67,200<br>費用弁償21,000<br>費用弁償21,000<br>消耗品費29,132<br>消耗品費29,132<br>光熱水費11,705<br>光熱水費11,705<br>通信運搬費32,820<br>通信運搬費32,820<br>業務委託料18,486,664<br>総合振興計画等策定業務委託料7,909,000<br>例規整備支援業務委託料3,856,600<br>駅前情報館管理委託料121,264<br>外部人材活用業務委託料6,599,800<br>負担金4,259,450<br>埼玉県電子自治体推進会議負担金454,296<br>埼玉県市町村電子申請共同システム負担金177,406<br>八高線活性化促進協議会負担金6,000 |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|       |   |     |             |       |               |             |             | 1   | 報酬          | 216,000     | 67,200     | 0           | 0     | 0          | 148,800                                                                                                                                                                                                                                                                                                                                                                                        |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|       |   |     |             |       |               |             |             | 8   | 旅費          | 68,000      | 21,000     | 0           | 0     | 0          | 47,000                                                                                                                                                                                                                                                                                                                                                                                         |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|       |   |     |             |       |               |             |             | 10  | 需用費         | 2,927,000   | 1,673,552  | 0           | 0     | 0          | 1,253,448                                                                                                                                                                                                                                                                                                                                                                                      |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|       |   |     |             |       |               |             |             | 11  | 役務費         | 5,765,000   | 4,120,359  | 0           | 0     | 0          | 1,644,641                                                                                                                                                                                                                                                                                                                                                                                      |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|       |   |     |             |       |               |             |             | 12  | 委託料         | 107,512,000 | 96,620,686 | 0           | 0     | 0          | 10,891,314                                                                                                                                                                                                                                                                                                                                                                                     |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|       |   |     |             |       |               |             |             | 13  | 使用料及び賃借料    | 53,562,000  | 47,243,976 | 0           | 0     | 0          | 6,318,024                                                                                                                                                                                                                                                                                                                                                                                      |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|       |   |     |             |       |               |             |             | 17  | 備品購入費       | 960,000     | 959,847    | 0           | 0     | 0          | 153                                                                                                                                                                                                                                                                                                                                                                                            |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|       |   |     |             |       |               |             |             | 18  | 負担金、補助及び交付金 | 77,313,000  | 74,290,450 | 0           | 0     | 0          | 3,022,550                                                                                                                                                                                                                                                                                                                                                                                      |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

(単位：円)

| 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          |           |       |     |           | 継続費次繰越                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 繰越明許費                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 事故繰越し |
|       |   |         |            |         |               |             |            |             | 区 分        | 金 額       |       |     |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                        |       |
| 款     | 項 | 目       |            |         |               |             |            |             |            |           |       |     |           | 県北都市間路線バス維持対策協議会負担金<br>埼玉県町村情報システム共同化推進協議会会費<br>地方創生連携事業負担金<br>住民の幸福実感向上を目指す基礎自治体連合負担金<br>地方公共団体情報システム機構負担金<br>補助金<br>姉妹都市交流推進補助金<br>交付金<br>中間サーバ・プラットフォーム運営交付金<br>○情報化推進事業<br>消耗品費<br>消耗品費<br>印刷製本費<br>印刷製本費<br>通信運搬費<br>通信運搬費<br>電算業務委託料<br>電算業務委託料<br>使用料<br>ソフトウェア使用料<br>リース料<br>ネットワーク機器リース料<br>備品購入費<br>備品購入費<br>○児玉郡市広域市町村圏組合運営事業（事務費）<br>負担金<br>児玉郡市広域市町村圏組合運営事業（事務費）<br>○児玉郡市広域市町村圏組合運営事業（公債費）<br>負担金<br>児玉郡市広域市町村圏組合運営事業（公債費）<br>○まち・ひと・しごと創生総合戦略事業補助金<br>新幹線定期券購入補助金 | 2,200,000<br><br>1,042,748<br>340,000<br><br>3,000<br>36,000<br>11,000<br>11,000<br>6,977,000<br><br>6,977,000<br>132,058,099<br>536,895<br>536,895<br>1,095,820<br>1,095,820<br>4,087,539<br>4,087,539<br>78,134,022<br>78,134,022<br>22,786,026<br>22,786,026<br>24,457,950<br>24,457,950<br>959,847<br>959,847<br><br>21,920,000<br>21,920,000<br><br>21,920,000<br><br>40,192,000<br>40,192,000<br><br>40,192,000<br>931,000<br>931,000<br>931,000 |       |
|       | 7 | 人権推進費   | 153,000    | 0       | 0             | 0           | 153,000    |             | 109,180    | 0         | 0     | 0   | 43,820    | ○人権推進事業<br>消耗品費<br>消耗品費<br>負担金<br>熊谷人権擁護委員協議会負担金<br>熊谷人権擁護委員協議会児玉郡部会負担金                                                                                                                                                                                                                                                                                                                                                                                                         | 109,180<br>31,880<br>31,880<br>77,300<br>53,300<br>24,000                                                                                                                                                                                                                                                                                                                                                                                              |       |
|       | 8 | 交通安全対策費 | 17,358,000 | 895,000 | 0             | 0           | 18,253,000 |             | 17,175,886 | 0         | 0     | 0   | 1,077,114 | ○交通安全対策事業<br>謝金<br>交通指導員謝金                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 17,175,886<br>2,366,000<br>2,366,000                                                                                                                                                                                                                                                                                                                                                                                                                   |       |
|       |   |         |            |         |               |             |            | 7 報 償 費     | 2,730,000  | 2,366,000 | 0     | 0   | 0         | 364,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                        |       |

(単位：円)

[illegible]

(単位：円)

| 款 項 目     |           |                           | 予 算                   |   | 現 額     |             | 支出済額           |                       | 翌 年 度 繰 越 額 |           |           | 不 用 額 | 備 考       |         |            |           |  |       |            |
|-----------|-----------|---------------------------|-----------------------|---|---------|-------------|----------------|-----------------------|-------------|-----------|-----------|-------|-----------|---------|------------|-----------|--|-------|------------|
|           |           |                           |                       |   |         |             |                |                       | 繼 続 費 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                |                       |             |           |           |       |           |         |            |           |  |       |            |
| 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | 区 分     | 金 額         |                |                       |             |           |           |       |           |         |            |           |  |       |            |
| 2         | 徴 税 費     | 83,928,000                | 91,361,000            | 0 | 130,000 | 175,419,000 |                |                       | 166,198,236 | 0         | 0         | 0     | 9,220,764 |         |            |           |  |       |            |
| 1         | 税 務 総 務 費 | 59,271,000                | 91,361,000            | 0 | 0       | 150,632,000 |                |                       | 143,886,476 | 0         | 0         | 0     | 6,745,524 | ○税務給与費  | 54,930,856 |           |  |       |            |
|           |           |                           |                       |   |         |             |                |                       |             |           |           |       |           |         |            |           |  | 一般職給料 | 30,232,268 |
|           |           |                           |                       |   |         |             | 1 報 酬          | 4,015,000             | 2,025,937   | 0         | 0         | 0     | 1,989,063 | 一般職給料   | 30,232,268 |           |  |       |            |
|           |           |                           |                       |   |         |             | 2 給 料          | 30,246,000            | 30,232,268  | 0         | 0         | 0     | 13,732    | 職員手当等   | 15,830,284 |           |  |       |            |
|           |           |                           |                       |   |         |             | 3 職員手当等        | 17,766,000            | 16,662,660  | 0         | 0         | 0     | 1,103,340 | 管理職手当   | 1,416,000  |           |  |       |            |
|           |           |                           |                       |   |         |             | 4 共 済 費        | 9,328,000             | 8,868,304   | 0         | 0         | 0     | 459,696   | 扶養手当    | 1,157,090  |           |  |       |            |
|           |           |                           |                       |   |         |             | 8 旅 費          | 152,000               | 42,240      | 0         | 0         | 0     | 109,760   | 住居手当    | 661,731    |           |  |       |            |
|           |           |                           |                       |   |         |             | 10 需 用 費       | 387,000               | 299,475     | 0         | 0         | 0     | 87,525    | 通勤手当    | 517,100    |           |  |       |            |
|           |           |                           |                       |   |         |             | 11 役 務 費       | 1,068,000             | 761,953     | 0         | 0         | 0     | 306,047   | 時間外勤務手当 | 370,542    |           |  |       |            |
|           |           |                           |                       |   |         |             | 12 委 託 料       | 1,380,000             | 1,302,639   | 0         | 0         | 0     | 77,361    | 期末手当    | 6,517,148  |           |  |       |            |
|           |           |                           |                       |   |         |             | 18 負担金、補助及び交付金 | 86,290,000            | 83,691,000  | 0         | 0         | 0     | 2,599,000 | 勤勉手当    | 5,190,673  |           |  |       |            |
|           |           |                           |                       |   |         |             |                |                       |             |           |           |       |           |         | 職員共済組合負担金  | 8,868,304 |  |       |            |
|           |           |                           |                       |   |         |             |                |                       |             |           |           |       |           |         | 職員共済組合負担金  | 8,868,304 |  |       |            |
|           |           |                           |                       |   |         |             |                |                       |             |           |           |       |           |         | ○税務管理事業    | 3,075,344 |  |       |            |
|           |           |                           |                       |   |         |             |                |                       |             |           |           |       |           |         | 会計年度任用職員報酬 | 2,011,537 |  |       |            |
|           |           |                           |                       |   |         |             |                |                       |             |           |           |       |           |         | 会計年度任用職員報酬 | 2,011,537 |  |       |            |
|           |           |                           |                       |   |         |             |                |                       |             |           |           |       |           |         | 職員手当等      | 766,357   |  |       |            |
|           |           |                           |                       |   |         |             |                |                       |             |           |           |       |           |         | 期末手当       | 416,477   |  |       |            |
|           |           |                           |                       |   |         |             |                | 勤勉手当                  | 349,880     |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 費用弁償                  | 24,000      |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 通勤に係る費用               | 24,000      |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 普通旅費                  | 13,740      |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 普通旅費                  | 13,740      |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 消耗品費                  | 248,710     |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 消耗品費                  | 248,710     |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 負担金                   | 11,000      |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 各種研修負担金               | 11,000      |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | ○固定資産評価審査事業           | 18,900      |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 非常勤職員報酬               | 14,400      |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 固定資産評価審査委員報酬          | 14,400      |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 費用弁償                  | 4,500       |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 費用弁償                  | 4,500       |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | ○定額減税補足給付金（調整給付金）給付事業 | 85,861,376  |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 職員手当等                 | 66,019      |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 時間外勤務手当               | 66,019      |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 消耗品費                  | 10,725      |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 消耗品費                  | 10,725      |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 印刷製本費                 | 40,040      |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 印刷製本費                 | 40,040      |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 通信運搬費                 | 524,487     |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 通信運搬費                 | 524,487     |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 手数料                   | 237,466     |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 口座振替手数料               | 237,466     |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 電算業務委託料               | 1,302,639   |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 電算業務委託料               | 1,302,639   |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 補助金                   | 83,680,000  |           |           |       |           |         |            |           |  |       |            |
|           |           |                           |                       |   |         |             |                | 補助金                   | 83,680,000  |           |           |       |           |         |            |           |  |       |            |
| 2         | 賦 課 徴 収 費 | 24,657,000                | 0                     | 0 | 130,000 | 24,787,000  |                |                       | 22,311,760  | 0         | 0         | 0     | 2,475,240 | ○賦課徴収事業 | 22,311,760 |           |  |       |            |
|           |           |                           |                       |   |         |             | 10 需 用 費       | 4,493,000             | 4,246,176   | 0         | 0         | 0     | 246,824   | 消耗品費    | 25,144     |           |  |       |            |
|           |           |                           |                       |   |         |             | 11 役 務 費       | 1,400,000             | 1,112,491   | 0         | 0         | 0     | 287,509   | 消耗品費    | 25,144     |           |  |       |            |
|           |           |                           |                       |   |         |             |                |                       |             |           |           |       |           | 印刷製本費   | 4,221,032  |           |  |       |            |
|           |           |                           |                       |   |         |             |                |                       |             |           |           |       |           | 印刷製本費   | 4,221,032  |           |  |       |            |

(単位：円)

| 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           |            | 継続費繰越      |            | 繰越明許費       | 事 故 繰 越 し |           |                 |            |       |                     |           |
|       |   |           |            |            |               |             |            | 区 分         | 金 額        |            |            |             |           |           |                 |            |       |                     |           |
| 款     | 項 | 目         |            |            |               |             |            |             | 12 委 託 料   | 11,278,000 | 10,098,982 | 0           | 0         | 0         | 1,179,018       | 通信運搬費      | 9,585 |                     |           |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            | 通信運搬費 | 9,585               |           |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 手数料                 | 1,102,906 |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 口座振替手数料             | 406,169   |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | コンビニ収納手数料           | 695,329   |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 滞納処分手数料             | 1,408     |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 業務委託料               | 7,272,145 |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 図面データ補正等業務委託料       | 3,410,000 |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 鑑定評価業務委託料           | 517,440   |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 図面データソフトウェア保守業務委託料  | 200,640   |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 軽自動車転出情報提供事務委託料     | 9,065     |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 未評価家屋調査業務委託料        | 1,815,000 |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 例規整備支援業務委託料         | 1,320,000 |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 電算業務委託料             | 2,826,837 |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 電算業務委託料             | 2,826,837 |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 使用料                 | 148,380   |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 軽自動車検査情報提供サービス使用料   | 55,980    |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 預貯金照会システム利用料        | 92,400    |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 負担金                 | 1,260,083 |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 地方税共同機構負担金          | 1,053,987 |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 本庄地区税務協議会負担金        | 15,500    |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 埼玉県軽自動車税事務協議会負担金    | 142,596   |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 県市町村税務協議会負担金        | 3,000     |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 固定資産評価システム研究センター負担金 | 45,000    |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           |                 |            |       | 交付金                 | 216,020   |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           | 軽自動車税環境性能割徴収取扱費 | 216,020    |       |                     |           |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           | 償還金             | 5,229,628  |       |                     |           |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           | 過誤納等還付金         | 5,204,528  |       |                     |           |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           | 還付加算金           | 25,100     |       |                     |           |
| 3     |   | 戸籍住民基本台帳費 | 69,353,000 | △7,877,000 | 8,739,500     | 0           | 70,215,500 |             |            | 66,919,990 | 0          | 0           | 0         | 3,295,510 |                 |            |       |                     |           |
|       | 1 | 戸籍住民基本台帳費 | 69,353,000 | △7,877,000 | 8,739,500     | 0           | 70,215,500 |             |            | 66,919,990 | 0          | 0           | 0         | 3,295,510 | ○戸籍住民基本台帳給与費    | 23,992,963 |       |                     |           |
|       |   |           |            |            |               |             |            |             |            |            | 0          | 0           | 0         |           | 一般職給料           | 12,710,400 |       |                     |           |
|       |   |           |            |            |               |             |            | 1 報 酬       | 2,300,000  | 2,238,882  | 0          | 0           | 0         | 61,118    | 一般職給料           | 12,710,400 |       |                     |           |
|       |   |           |            |            |               |             |            | 2 給 料       | 17,802,000 | 17,800,800 | 0          | 0           | 0         | 1,200     | 職員手当等           | 7,297,186  |       |                     |           |
|       |   |           |            |            |               |             |            |             |            |            | 0          | 0           | 0         |           | 管理職手当           | 984,000    |       |                     |           |
|       |   |           |            |            |               |             |            |             |            |            | 0          | 0           | 0         |           | 扶養手当            | 360,000    |       |                     |           |
|       |   |           |            |            |               |             |            | 3 職員手当等     | 10,741,000 | 10,253,574 | 0          | 0           | 0         | 487,426   | 住居手当            | 330,000    |       |                     |           |
|       |   |           |            |            |               |             |            | 4 共 済 費     | 4,165,000  | 3,985,377  | 0          | 0           | 0         | 179,623   | 通勤手当            | 124,800    |       |                     |           |
|       |   |           |            |            |               |             |            |             |            |            | 0          | 0           | 0         |           | 時間外勤務手当         | 126,609    |       |                     |           |
|       |   |           |            |            |               |             |            |             |            |            | 0          | 0           | 0         |           | 期末手当            | 2,953,622  |       |                     |           |
|       |   |           |            |            |               |             |            | 8 旅 費       | 94,000     | 90,560     | 0          | 0           | 0         | 3,440     | 勤勉手当            | 2,418,155  |       |                     |           |
|       |   |           |            |            |               |             |            | 10 需 用 費    | 480,000    | 369,924    | 0          | 0           | 0         | 110,076   | 職員共済組合負担金       | 3,985,377  |       |                     |           |
|       |   |           |            |            |               |             |            |             |            |            | 0          | 0           | 0         |           | 職員共済組合負担金       | 3,985,377  |       |                     |           |
|       |   |           |            |            |               |             |            | 11 役 務 費    | 589,000    | 263,475    | 0          | 0           | 0         | 325,525   | ○戸籍住民基本台帳事業     | 42,927,027 |       |                     |           |
|       |   |           |            |            |               |             |            |             |            |            | 0          | 0           | 0         |           | 会計年度任用職員報酬      | 2,238,882  |       |                     |           |
|       |   |           |            |            |               |             |            |             |            |            | 0          | 0           | 0         |           | 会計年度任用職員報酬      | 2,238,882  |       |                     |           |
|       |   |           |            |            |               |             |            | 12 委 託 料    | 23,591,500 | 21,532,145 | 0          | 0           | 0         | 2,059,355 | 会計年度任用職員給料      | 5,090,400  |       |                     |           |
|       |   |           |            |            |               |             |            |             |            |            | 0          | 0           | 0         |           | 会計年度任用職員給料      | 5,090,400  |       |                     |           |
|       |   |           |            |            |               |             |            | 13 使用料及び賃借料 | 8,762,000  | 8,760,690  | 0          | 0           | 0         | 1,310     | 職員手当等           | 2,956,388  |       |                     |           |
|       |   |           |            |            |               |             |            |             |            |            |            |             |           |           | 通勤手当 会計年度任用職員   | 100,800    |       |                     |           |

(単位：円)

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|       |   |   | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節   |     | 継続費繰越 |      | 繰越明許費       | 事 故 繰 越 し |  |       |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |   |   |       |       |               |             |   | 区 分 | 金 額 |       |      |             |           |  |       |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 款     | 項 | 目 |       |       |               |             |   |     |     |       |      |             |           |  |       |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |           |  |       |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

(単位：円)

| 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         |                | 継続費繰越          |           | 繰越明許費       | 事 故 繰越し   |   |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |                                               |
|       |   |   |             |       |               |             |   | 区 分       | 金 額            |                |           |             |           |   |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |                                               |
| 款     | 項 | 目 |             |       |               |             |   |           | 13 使用料及び賃借料    | 19,000         | 19,000    | 0           | 0         | 0 | 0         | 燃料費11,000<br>燃料費11,000<br>印刷製本費425,777<br>印刷製本費425,777<br>通信運搬費455,439<br>通信運搬費455,439<br>手数料253,000<br>投票用紙計数機点検手数料66,000<br>投票用紙分類機稼働手数料187,000<br>業務委託料679,456<br>ポスター掲示板設置・撤去委託料667,920<br>新聞折込委託料11,536<br>借上料19,000<br>投票所借上料8,000<br>自動車借上料11,000<br>負担金55,000<br>選挙公営費用55,000                                                                                                                                                                                            |         |                                               |
|       |   |   |             |       |               |             |   |           | 18 負担金、補助及び交付金 | 2,549,000      | 55,000    | 0           | 0         | 0 | 2,494,000 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |                                               |
|       |   |   | 7 衆議院議員総選挙費 | 0     | 7,998,000     | 0           | 0 | 7,998,000 |                |                | 6,825,457 | 0           | 0         | 0 | 1,172,543 | ○衆議院議員総選挙事業6,825,457<br>職員手当等553,611<br>時間外勤務手当553,611<br>選挙事務従事者手当1,924,800<br>選挙事務従事者手当1,924,800<br>謝金232,000<br>選挙事務従事者謝金232,000<br>謝礼32,000<br>ポスター掲示場設置謝礼32,000<br>費用弁償914,800<br>費用弁償914,800<br>消耗品費455,360<br>消耗品費455,360<br>燃料費10,000<br>燃料費10,000<br>印刷製本費267,743<br>印刷製本費267,743<br>通信運搬費406,880<br>通信運搬費406,880<br>手数料363,000<br>投票用紙分類機稼働手数料363,000<br>業務委託料1,646,263<br>ポスター掲示板設置・撤去委託料1,593,900<br>選挙公報新聞折込配布委託料52,363<br>借上料19,000<br>投票所借上料8,000<br>自動車借上料11,000 |         |                                               |
|       |   |   |             |       |               |             |   |           | 3 職員手当等        | 3,033,000      | 2,478,411 | 0           | 0         | 0 | 554,589   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |                                               |
|       |   |   |             |       |               |             |   |           | 7 報 償 費        | 273,000        | 264,000   | 0           | 0         | 0 | 9,000     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |                                               |
|       |   |   |             |       |               |             |   |           | 8 旅 費          | 954,000        | 914,800   | 0           | 0         | 0 | 39,200    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |                                               |
|       |   |   |             |       |               |             |   |           | 10 需 用 費       | 1,144,000      | 733,103   | 0           | 0         | 0 | 410,897   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |                                               |
|       |   |   |             |       |               |             |   |           | 11 役 務 費       | 839,000        | 769,880   | 0           | 0         | 0 | 69,120    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |                                               |
|       |   |   |             |       |               |             |   |           | 12 委 託 料       | 1,736,000      | 1,646,263 | 0           | 0         | 0 | 89,737    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |                                               |
|       |   |   |             |       |               |             |   |           | 13 使用料及び賃借料    | 19,000         | 19,000    | 0           | 0         | 0 | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |                                               |
|       |   |   | 5           |       | 統計調査費         | 2,735,000   | 0 | 0         | 0              | 2,735,000      |           |             | 2,379,052 | 0 | 0         | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 355,948 |                                               |
|       |   |   |             | 1     | 統計調査総務費       | 12,000      | 0 | 0         | 0              | 12,000         |           |             | 6,000     | 0 | 0         | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 6,000   | ○統計調査総務事業6,000<br>負担金6,000<br>埼玉県統計協会負担金6,000 |
|       |   |   |             |       |               |             |   |           |                | 8 旅 費          | 6,000     | 0           | 0         | 0 | 0         | 6,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         |                                               |
|       |   |   |             |       |               |             |   |           |                | 18 負担金、補助及び交付金 | 6,000     | 6,000       | 0         | 0 | 0         | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         |                                               |
|       |   |   |             | 2     | 統計調査費         | 2,723,000   | 0 | 0         | 0              | 2,723,000      |           |             | 2,373,052 | 0 | 0         | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 349,948 | ○国勢調査事業72,896                                 |

(単位：円)

| 款 項 目 |   |   | 予 算   |       |               |             |   | 現 額 |     | 支出済額 | 翌 年 度 繰 越 額 |       |       | 不 用 額 | 備 考 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|       |   |   | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節   |     |      | 継続費繰越       | 繰越明許費 | 事故繰越し |       |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |   |   |       |       |               |             |   | 区 分 | 金 額 |      |             |       |       |       |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 款     | 項 | 目 |       |       |               |             |   |     |     |      |             |       |       |       |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

(単位：円)

| 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   |                | 継続費繰越       |            | 繰越明許費       | 事 故繰越し     |   |            |                                                     |            |
|       |   |   |       |       |               |             |   | 区 分 | 金 額            |             |            |             |            |   |            |                                                     |            |
| 款     | 項 | 目 |       |       |               |             |   |     |                |             |            |             |            |   |            |                                                     |            |
|       |   |   |       |       |               |             |   |     | 7 報 償 費        | 336,000     | 0          | 0           | 0          | 0 | 336,000    | 期末手当                                                | 4,745,409  |
|       |   |   |       |       |               |             |   |     | 8 旅 費          | 170,000     | 52,860     | 0           | 0          | 0 | 117,140    | 勤勉手当                                                | 3,976,675  |
|       |   |   |       |       |               |             |   |     | 10 需 用 費       | 976,469     | 827,988    | 0           | 0          | 0 | 148,481    | 職員共済組合負担金                                           | 6,101,776  |
|       |   |   |       |       |               |             |   |     | 11 役 務 費       | 883,188     | 331,811    | 0           | 322,000    | 0 | 229,377    | 職員共済組合負担金                                           | 6,101,776  |
|       |   |   |       |       |               |             |   |     | 12 委 託 料       | 1,058,000   | 1,056,500  | 0           | 0          | 0 | 1,500      | ○社会福祉総務事業                                           | 41,772,730 |
|       |   |   |       |       |               |             |   |     | 13 使用料及び賃借料    | 377,000     | 376,200    | 0           | 0          | 0 | 800        | 非常勤職員報酬                                             | 153,600    |
|       |   |   |       |       |               |             |   |     | 18 負担金、補助及び交付金 | 151,438,000 | 85,706,319 | 0           | 40,800,000 | 0 | 24,931,681 | 青少年問題協議会委員報酬                                        | 153,600    |
|       |   |   |       |       |               |             |   |     | 19 扶 助 費       | 2,000       | 0          | 0           | 0          | 0 | 2,000      | 会計年度任用職員報酬                                          | 11,151     |
|       |   |   |       |       |               |             |   |     | 22 償還金、利子及び割引料 | 1,000       | 1,000      | 0           | 0          | 0 | 0          | 会計年度任用職員報酬                                          | 11,151     |
|       |   |   |       |       |               |             |   |     | 27 繰 出 金       | 92,430,000  | 92,429,968 | 0           | 0          | 0 | 32         | 費用弁償                                                | 48,000     |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 費用弁償                                                | 48,000     |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 普通旅費                                                | 4,860      |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 普通旅費                                                | 4,860      |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 消耗品費                                                | 124,346    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 消耗品費                                                | 124,346    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 印刷製本費                                               | 501,710    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 印刷製本費                                               | 501,710    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 通信運搬費                                               | 43,544     |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 通信運搬費                                               | 43,544     |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 業務委託料                                               | 402,000    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 生活の困りごと相談事業委託料                                      | 402,000    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 使用料                                                 | 376,200    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | ソフトウェア使用料                                           | 376,200    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 負担金                                                 | 167,819    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 児玉地区保護司会負担金                                         | 112,000    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 埼玉県更生保護観察協会児玉支部負担金                                  | 11,000     |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | S A I T A M A 出 会 い サ ポ ー ト セ ン タ ー 運 営 協 議 会 負 担 金 | 34,000     |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 公益社団法人埼玉犯罪被害者援助センター負担金                              | 10,819     |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 補助金                                                 | 35,922,300 |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 社会福祉協議会活動強化費補助金                                     | 30,346,300 |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 地域支え合い事業補助金                                         | 360,000    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | タクシー利用料金補助金                                         | 5,216,000  |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 交付金                                                 | 4,016,200  |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 保護司活動費                                              | 126,000    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 更生保護女性会活動費                                          | 70,200     |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 民生委員及び児童委員活動費                                       | 3,748,000  |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 青少年育成推進員活動費                                         | 72,000     |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 償還金                                                 | 1,000      |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 国・県費補助金返還金                                          | 1,000      |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | ○国民健康保険特別会計繰出金                                      | 92,429,968 |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 繰出金                                                 | 92,429,968 |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 国保特別会計繰出金                                           | 92,429,968 |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | ○住民税非課税世帯臨時特別給付金給付事業                                | 663,663    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 職員手当等                                               | 133,913    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 時間外勤務手当                                             | 133,913    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 消耗品費                                                | 21,202     |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 消耗品費                                                | 21,202     |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 印刷製本費                                               | 53,900     |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 印刷製本費                                               | 53,900     |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 通信運搬費                                               | 127,398    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 通信運搬費                                               | 127,398    |
|       |   |   |       |       |               |             |   |     |                |             |            |             |            |   |            | 電算業務委託料                                             | 327,250    |

(単位：円)

| 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           |           | 継続費次繰越      |      | 繰越明許費       | 事 故 繰 越 し |            |       |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|       |   |        |             |            |               |             |             | 区 分         | 金 額       |             |      |             |           |            |       |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 款     | 項 | 目      |             |            |               |             |             |             |           |             |      |             |           |            |       |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|       |   |        |             |            |               |             |             |             |           |             |      |             |           |            |       |                                                                                                                                                                                                                | 電算業務委託料327,250<br>○住民税均等割のみ課税世帯臨時特別給付金給付事業22,904,008<br>消耗品費7,000<br>消耗品費7,000<br>印刷製本費32,560<br>印刷製本費32,560<br>通信運搬費38,598<br>通信運搬費38,598<br>手数料25,850<br>口座振替手数料25,850<br>補助金22,800,000<br>住民税均等割のみ課税世帯臨時特別給付金22,800,000<br>○低所得世帯こども加算臨時特別給付金給付事業6,193,062<br>職員手当等34,699<br>時間外勤務手当34,699<br>消耗品費15,335<br>消耗品費15,335<br>印刷製本費16,280<br>印刷製本費16,280<br>通信運搬費18,828<br>通信運搬費18,828<br>手数料7,920<br>口座振替手数料7,920<br>補助金6,100,000<br>低所得世帯こども加算臨時特別給付金6,100,000<br>○低所得世帯臨時特別給付金給付事業17,253,027<br>職員手当等100,449<br>時間外勤務手当100,449<br>消耗品費13,305<br>消耗品費13,305<br>印刷製本費42,350<br>印刷製本費42,350<br>通信運搬費49,002<br>通信運搬費49,002<br>手数料20,671<br>口座振替手数料20,671<br>電算業務委託料327,250<br>電算業務委託料327,250<br>補助金16,700,000<br>低所得世帯臨時特別給付金16,700,000 |
|       | 2 | 障害者福祉費 | 353,856,000 | 44,810,000 | 0             | 0           | 398,666,000 |             |           | 387,411,983 | 0    | 0           | 0         | 11,254,017 |       | ○障害者福祉事業387,411,983<br>会計年度任用職員報酬1,650,901<br>会計年度任用職員報酬1,650,901<br>職員手当等297,222<br>期末手当 会計年度任用職員161,259<br>勤勉手当 会計年度任用職員135,963<br>謝金40,000<br>身体障害者相談員等謝金40,000<br>費用弁償22,880<br>費用弁償4,880<br>通勤に係る費用18,000 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|       |   |        |             |            |               |             |             | 1 報 酬       | 2,015,000 | 1,650,901   | 0    | 0           | 0         | 364,099    |       |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|       |   |        |             |            |               |             |             | 3 職 員 手 当 等 | 838,000   | 297,222     | 0    | 0           | 0         | 540,778    |       |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|       |   |        |             |            |               |             |             | 7 報 償 費     | 40,000    | 40,000      | 0    | 0           | 0         | 0          |       |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|       |   |        |             |            |               |             |             | 8 旅 費       | 86,000    | 22,880      | 0    | 0           | 0         | 63,120     |       |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|       |   |        |             |            |               |             |             | 10 需 用 費    | 70,000    | 50,972      | 0    | 0           | 0         | 19,028     |       |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

(単位：円)

[illegible]

(単位：円)

| 款 項 目     |             |                           | 予 算                   |   | 現 額                |                    | 支出済額        | 翌 年 度 繰 越 額 |           |           | 不 用 額     | 備 考               |                      |             |  |  |  |  |
|-----------|-------------|---------------------------|-----------------------|---|--------------------|--------------------|-------------|-------------|-----------|-----------|-----------|-------------------|----------------------|-------------|--|--|--|--|
|           |             |                           |                       |   |                    |                    |             | 継 続 費 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し |           |                   |                      |             |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   |                      |             |  |  |  |  |
| 当 初 予 算 額 | 補 正 予 算 額   | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | 区 分                | 金 額                |             |             |           |           |           |                   |                      |             |  |  |  |  |
|           |             |                           |                       |   | 8 旅 費              | 29,000             | 0           | 0           | 0         | 0         | 29,000    | 印刷製本費             | 42,900               |             |  |  |  |  |
|           |             |                           |                       |   | 10 需 用 費           | 5,338,000          | 4,633,104   | 0           | 0         | 0         | 704,896   | 印刷製本費             | 42,900               |             |  |  |  |  |
|           |             |                           |                       |   | 11 役 務 費           | 104,000            | 100,724     | 0           | 0         | 0         | 3,276     | 通信運搬費             | 100,724              |             |  |  |  |  |
|           |             |                           |                       |   | 12 委 託 料           | 1,467,000          | 1,061,300   | 0           | 0         | 0         | 405,700   | 通信運搬費             | 100,724              |             |  |  |  |  |
|           |             |                           |                       |   | 18 負担金、補助<br>及び交付金 | 12,338,000         | 7,037,000   | 0           | 0         | 0         | 5,301,000 | 業務委託料             | 63,000               |             |  |  |  |  |
|           |             |                           |                       |   | 19 扶 助 費           | 5,978,000          | 4,612,648   | 0           | 0         | 0         | 1,365,352 | 訪問散髪サービス委託料       | 63,000               |             |  |  |  |  |
|           |             |                           |                       |   | 27 繰 出 金           | 217,536,000        | 217,536,000 | 0           | 0         | 0         | 0         | 補助金               | 7,005,000            |             |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           | 老人クラブ補助金          | 200,000              |             |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           | シルバー人材センター補助金     | 6,805,000            |             |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           | 給付金               | 1,532,000            |             |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           | 高齢者運転免許証自主返納支援給付金 | 420,000              |             |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           | 在宅重度要介護高齢者介護手当    | 1,112,000            |             |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           | 補助金               | 329,814              |             |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           | 介護用品支給            | 329,814              |             |  |  |  |  |
| 4 老人医療費   | 199,014,000 | 6,247,000                 | 0                     | 0 | 205,261,000        |                    |             | 202,567,181 | 0         | 0         | 0         | 2,693,819         | 百歳特別祝金               | 350,000     |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 百歳特別祝金               | 350,000     |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | ○介護保険事業              | 220,967,134 |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 業務委託料                | 998,300     |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 介護予防サービス計画策定委託料      | 756,300     |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 成年後見相談業務委託料          | 242,000     |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 負担金                  | 32,000      |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 介護支援専門員専門研修費負担金      | 32,000      |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 補助金                  | 2,400,834   |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 高齢者自立支援日常生活用具給付事業補助金 | 503,135     |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 介護サービス利用者負担助成        | 1,897,699   |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 繰出金                  | 217,536,000 |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 介護保険特別会計繰出金          | 217,536,000 |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   |                      |             |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             | 202,567,181 | 0         | 0         | 0         | 2,693,819         | ○後期高齢者医療事業           | 202,567,181 |  |  |  |  |
|           |             |                           |                       |   |                    | 10 需 用 費           | 215,000     | 191,273     | 0         | 0         | 0         | 23,727            | 消耗品費                 | 10,890      |  |  |  |  |
|           |             |                           |                       |   |                    | 11 役 務 費           | 589,000     | 445,876     | 0         | 0         | 0         | 143,124           | 消耗品費                 | 10,890      |  |  |  |  |
|           |             |                           |                       |   |                    | 12 委 託 料           | 8,118,000   | 5,754,144   | 0         | 0         | 0         | 2,363,856         | 印刷製本費                | 180,383     |  |  |  |  |
|           |             |                           |                       |   |                    | 18 負担金、補助<br>及び交付金 | 144,526,000 | 144,363,581 | 0         | 0         | 0         | 162,419           | 印刷製本費                | 180,383     |  |  |  |  |
|           |             |                           |                       |   |                    | 27 繰 出 金           | 51,813,000  | 51,812,307  | 0         | 0         | 0         | 693               | 通信運搬費                | 325,061     |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 通信運搬費                | 325,061     |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 手数料                  | 120,815     |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 健診手数料                | 120,815     |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 業務委託料                | 5,754,144   |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 健康診査委託料              | 5,754,144   |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 負担金                  | 142,953,581 |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 後期高齢者医療広域連合療養給付費負担金  | 142,953,581 |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 補助金                  | 1,410,000   |  |  |  |  |
| 5 国民年金事務費 | 7,729,000   | 398,000                   | 0                     | 0 | 8,127,000          |                    |             | 3,049,680   | 0         | 0         | 0         | 5,077,320         | 後期高齢者人間ドック補助金        | 1,410,000   |  |  |  |  |
|           |             |                           |                       |   |                    | 1 報 酬              | 2,176,000   | 2,083,725   | 0         | 0         | 0         | 92,275            | 繰出金                  | 51,812,307  |  |  |  |  |
|           |             |                           |                       |   |                    | 2 給 料              | 2,927,000   | 0           | 0         | 0         | 0         | 2,927,000         | 後期高齢者医療特別会計繰出金       | 51,812,307  |  |  |  |  |
|           |             |                           |                       |   |                    | 3 職員手当等            | 2,121,000   | 799,116     | 0         | 0         | 0         | 1,321,884         | ○国民年金給与費             | 81,639      |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 職員共済組合負担金            | 81,639      |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 職員共済組合負担金            | 81,639      |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | ○国民年金事務事業            | 2,968,041   |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 会計年度任用職員報酬           | 2,083,725   |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 会計年度任用職員報酬           | 2,083,725   |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   | 職員手当等                | 799,116     |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   |                      |             |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   |                      |             |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   |                      |             |  |  |  |  |
|           |             |                           |                       |   |                    |                    |             |             |           |           |           |                   |                      |             |  |  |  |  |

(単位：円)

| 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       |             | 継続費繰越      |          | 繰越明許費       | 事 故 繰越し                           |             |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           | 区 分     | 金 額         |            |          |             |                                   |             |           |               |           |               |            |      |           |            |               |            |
| 款     | 項              | 目           |             |         |               |             |           |         | 4 共 済 費     | 799,000    | 81,639   | 0           | 0                                 | 0           | 717,361   | 期末手当 会計年度任用職員 | 434,287   |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         | 8 旅 費       | 95,000     | 85,200   | 0           | 0                                 | 0           | 9,800     | 勤勉手当 会計年度任用職員 | 364,829   |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             |                                   |             |           |               | 費用弁償      | 85,200        |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         | 10 需 用 費    | 9,000      | 0        | 0           | 0                                 | 0           | 9,000     | 通勤に係る費用       | 85,200    |               |            |      |           |            |               |            |
|       |                |             | 2           | 児童福祉費   | 672,661,000   | 68,232,000  | 3,437,000 | 0       | 744,330,000 |            |          | 713,486,606 | 0                                 | 0           | 0         | 30,843,394    |           |               |            |      |           |            |               |            |
|       |                |             | 1           | 児童福祉総務費 | 269,702,000   | 21,512,000  | 3,437,000 | 0       | 294,651,000 |            |          | 276,845,781 | 0                                 | 0           | 0         | 17,805,219    | ○児童福祉給与費  | 24,104,296    |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             |                                   |             |           |               |           |               |            |      | 一般職給料     | 12,305,846 |               |            |
|       |                |             |             |         |               |             |           |         |             |            | 1 報 酬    | 5,080,000   | 2,667,073                         | 0           | 0         | 0             | 2,412,927 | 一般職給料         | 12,305,846 |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            | 2 給 料    | 12,653,000  | 12,305,846                        | 0           | 0         | 0             | 347,154   | 職員手当等         | 7,873,844  |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             |                                   |             |           |               |           |               |            |      |           | 管理職手当      | 371,564       |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             |                                   |             |           |               |           |               |            |      |           |            | 扶養手当          | 215,000    |
|       |                |             |             |         |               |             |           |         |             |            | 3 職員手当等  | 9,916,000   | 8,807,841                         | 0           | 0         | 0             | 1,108,159 | 住居手当          | 658,600    |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             |                                   |             |           |               |           |               |            |      |           |            | 通勤手当          | 235,000    |
|       |                |             |             |         |               |             |           |         |             |            | 4 共 済 費  | 4,235,000   | 3,924,606                         | 0           | 0         | 0             | 310,394   | 時間外勤務手当       | 686,381    |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             |                                   |             |           |               |           |               |            |      |           |            | 期末手当          | 3,065,250  |
|       |                |             |             |         |               |             |           |         |             |            | 7 報 償 費  | 2,264,000   | 1,783,000                         | 0           | 0         | 0             | 481,000   | 勤勉手当          | 2,642,049  |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             |                                   |             |           |               |           |               |            |      |           |            | 職員共済組合負担金     | 3,924,606  |
|       |                |             |             |         |               |             |           |         |             |            | 8 旅 費    | 222,000     | 119,400                           | 0           | 0         | 0             | 102,600   | 職員共済組合負担金     | 3,924,606  |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             |                                   |             |           |               |           |               |            |      |           |            | ○児童福祉事務事業     | 15,770,550 |
|       |                |             |             |         |               |             |           |         |             |            | 10 需 用 費 | 79,000      | 74,417                            | 0           | 0         | 0             | 4,583     | 会計年度任用職員報酬    | 2,440,399  |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             |                                   |             |           |               |           |               |            |      |           |            | 会計年度任用職員報酬    | 2,440,399  |
|       |                |             |             |         |               |             |           |         |             |            | 11 役 務 費 | 1,689,000   | 1,155,562                         | 0           | 0         | 0             | 533,438   | 職員手当等         | 933,997    |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             |                                   |             |           |               |           |               |            |      |           |            | 期末手当 会計年度任用職員 | 507,588    |
|       |                |             |             |         |               |             |           |         |             |            | 12 委 託 料 | 40,239,000  | 35,091,395                        | 0           | 0         | 0             | 5,147,605 | 勤勉手当 会計年度任用職員 | 426,409    |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             |                                   |             |           |               |           |               |            | 謝金   | 1,783,000 |            |               |            |
|       | 18 負担金、補助及び交付金 | 13,411,000  |             |         |               |             |           |         |             | 10,192,100 | 0        | 0           | 0                                 | 3,218,900   | 巡回支援専門員謝金 | 1,783,000     |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             |                                   |             |           |               |           |               |            | 費用弁償 | 85,200    |            |               |            |
|       | 19 扶 助 費       | 203,785,000 | 199,647,207 | 0       | 0             | 0           | 4,137,793 | 通勤に係る費用 | 85,200      |            |          |             |                                   |             |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 普通旅費                              | 2,460       |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 普通旅費                              | 2,460       |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 消耗品費                              | 64,015      |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 消耗品費                              | 64,015      |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 業務委託料                             | 7,781,295   |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | ファミリーサポートセンター事業委託料                | 785,295     |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 子ども・子育て支援事業計画策定業務委託料              | 6,996,000   |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 負担金                               | 6,000       |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 県北里親会負担金                          | 6,000       |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 補助金                               | 1,596,850   |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | ファミリーサポートセンター等事業補助金               | 38,600      |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 実費徴収に係る補足給付補助金                    | 11,850      |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 結婚新生活支援事業費補助金                     | 1,520,000   |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | S A I T A M A 出会いサポートセンター利用登録料補助金 | 11,000      |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 養育費確保支援事業費補助金                     | 15,400      |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 償還金                               | 1,077,334   |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 国・県補助金返還金                         | 1,077,334   |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | ○児童手当支給事業                         | 161,029,500 |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 電算業務委託料                           | 2,524,500   |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 電算業務委託料                           | 2,524,500   |           |               |           |               |            |      |           |            |               |            |
|       |                |             |             |         |               |             |           |         |             |            |          |             | 補助金                               | 158,505,000 |           |               |           |               |            |      |           |            |               |            |

(単位：円)

| 款 項 目 |   |       | 予           |            | 算             |             | 現           |                | 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              |             |             |   |   |            |                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|       |   |       |             |            |               |             |             | 区 分            |             | 金 額         |   |   |            |                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 款     | 項 | 目     |             |            |               |             |             |                |             |             |   |   |            |                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|       |   |       |             |            |               |             |             |                |             |             |   |   |            |                                                                                                                                                                                                                                                 | 児童手当158,505,000<br>○こども医療費支給事業40,563,829<br>印刷製本費5,500<br>印刷製本費5,500<br>手数料1,107,620<br>審査支払手数料1,107,620<br>補助金39,450,709<br>こども医療費助成金39,450,709<br>○ひとり親家庭等医療費支給事業1,739,440<br>通信運搬費21,342<br>通信運搬費21,342<br>手数料26,600<br>医療費支給申請書取扱手数料26,600<br>補助金1,691,498<br>ひとり親家庭等医療費補助金1,691,498<br>○放課後児童対策事業24,785,600<br>業務委託料24,785,600<br>放課後児童健全育成事業委託料24,785,600<br>○子ども・子育て世帯応援事業8,589,250<br>補助金8,589,250<br>多子世帯副食費負担軽減補助金1,367,600<br>保育施設等給食費無償化補助金7,221,650<br>○子ども家庭総合支援拠点事業263,316<br>会計年度任用職員報酬226,674<br>会計年度任用職員報酬226,674<br>費用弁償12,900<br>通勤に係る費用12,900<br>普通旅費18,840<br>普通旅費18,840<br>消耗品費4,902<br>消耗品費4,902 |
|       | 2 | 児童運営費 | 402,959,000 | 46,720,000 | 0             | 0           | 449,679,000 |                | 436,640,825 | 0           | 0 | 0 | 13,038,175 | ○保育所運営事業436,640,825<br>手数料7,810<br>保護者負担金徴収手数料7,810<br>業務委託料409,706,935<br>保育所運営委託料409,706,935<br>補助金26,926,080<br>保育所運営費補助金2,044,000<br>延長保育事業費補助金600,000<br>低年齢児保育促進・障害児保育事業補助金11,380,000<br>障害児保育対策費補助金7,425,080<br>地域子育て支援拠点事業費補助金5,477,000 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|       |   |       |             |            |               |             |             | 11 役 務 費       | 8,000       | 7,810       | 0 | 0 | 0          | 190                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|       |   |       |             |            |               |             |             | 12 委 託 料       | 418,108,000 | 409,706,935 | 0 | 0 | 0          | 8,401,065                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|       |   |       |             |            |               |             |             | 18 負担金、補助及び交付金 | 31,563,000  | 26,926,080  | 0 | 0 | 0          | 4,636,920                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|       | 3 | 災害救助費 | 198,000     | 0          | 0             | 0           | 198,000     |                | 0           | 0           | 0 | 0 | 198,000    |                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|       | 1 | 災害救助費 | 198,000     | 0          | 0             | 0           | 198,000     |                | 0           | 0           | 0 | 0 | 198,000    |                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|       |   |       |             |            |               |             |             | 1 報 酬          | 42,000      | 0           | 0 | 0 | 0          | 42,000                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|       |   |       |             |            |               |             |             | 8 旅 費          | 5,000       | 0           | 0 | 0 | 0          | 5,000                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|       |   |       |             |            |               |             |             | 18 負担金、補助及び交付金 | 150,000     | 0           | 0 | 0 | 0          | 150,000                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

(単位：円)

| 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   |                | 継続費繰越      |             | 繰越明許費       | 事 故 繰越し |   |            |               |            |
|       |   |           |             |            |               |             |             | 区 分 | 金 額            |            |             |             |         |   |            |               |            |
| 款     | 項 | 目         |             |            |               |             |             |     | 20 貸 付 金       | 1,000      | 0           | 0           | 0       | 0 | 1,000      |               |            |
| 4     |   | 衛生費       | 493,983,000 | 36,473,000 | 0             | 0           | 530,456,000 |     |                |            | 491,204,458 | 0           | 0       | 0 | 39,251,542 |               |            |
|       | 1 | 保健衛生費     | 246,270,000 | 36,473,000 | 0             | 0           | 282,743,000 |     |                |            | 247,174,837 | 0           | 0       | 0 | 35,568,163 |               |            |
|       |   | 1 保健衛生総務費 | 107,954,000 | 14,335,000 | 0             | 0           | 122,289,000 |     |                |            | 111,832,738 | 0           | 0       | 0 | 10,456,262 | ○保健センター給与費    | 54,342,165 |
|       |   |           |             |            |               |             |             |     | 1 報 酬          | 8,888,000  | 6,988,380   | 0           | 0       | 0 | 1,899,620  | 一般職給料         | 30,671,551 |
|       |   |           |             |            |               |             |             |     | 2 給 料          | 35,894,000 | 35,761,951  | 0           | 0       | 0 | 132,049    | 一般職給料         | 30,671,551 |
|       |   |           |             |            |               |             |             |     | 3 職員手当等        | 20,214,000 | 19,458,438  | 0           | 0       | 0 | 755,562    | 職員手当等         | 14,810,849 |
|       |   |           |             |            |               |             |             |     | 4 共 済 費        | 9,456,000  | 8,859,765   | 0           | 0       | 0 | 596,235    | 管理職手当         | 984,000    |
|       |   |           |             |            |               |             |             |     | 7 報 償 費        | 5,216,000  | 4,132,400   | 0           | 0       | 0 | 1,083,600  | 扶養手当          | 328,500    |
|       |   |           |             |            |               |             |             |     | 8 旅 費          | 310,000    | 72,940      | 0           | 0       | 0 | 237,060    | 住居手当          | 327,800    |
|       |   |           |             |            |               |             |             |     | 10 需 用 費       | 1,482,000  | 873,730     | 0           | 0       | 0 | 608,270    | 通勤手当          | 646,500    |
|       |   |           |             |            |               |             |             |     | 11 役 務 費       | 194,000    | 149,891     | 0           | 0       | 0 | 44,109     | 時間外勤務手当       | 767,995    |
|       |   |           |             |            |               |             |             |     | 12 委 託 料       | 16,115,000 | 12,948,206  | 0           | 0       | 0 | 3,166,794  | 期末手当          | 6,472,166  |
|       |   |           |             |            |               |             |             |     | 13 使用料及び賃借料    | 1,216,000  | 633,631     | 0           | 0       | 0 | 582,369    | 勤勉手当          | 5,283,888  |
|       |   |           |             |            |               |             |             |     | 18 負担金、補助及び交付金 | 20,965,000 | 20,161,345  | 0           | 0       | 0 | 803,655    | 職員共済組合負担金     | 8,859,765  |
|       |   |           |             |            |               |             |             |     | 19 扶 助 費       | 1,553,000  | 1,006,565   | 0           | 0       | 0 | 546,435    | 職員共済組合負担金     | 8,859,765  |
|       |   |           |             |            |               |             |             |     | 22 償還金、利子及び割引料 | 786,000    | 785,496     | 0           | 0       | 0 | 504        | ○保健センター運営事業   | 49,141,573 |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 会計年度任用職員報酬    | 6,988,380  |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 会計年度任用職員報酬    | 6,988,380  |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 会計年度任用職員給料    | 5,090,400  |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 会計年度任用職員給料    | 5,090,400  |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 職員手当等         | 4,647,589  |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 通勤手当 会計年度任用職員 | 74,400     |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 期末手当 会計年度任用職員 | 2,485,302  |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 勤勉手当 会計年度任用職員 | 2,087,887  |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 謝金            | 4,132,400  |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 乳幼児健診医師等謝金    | 1,600,400  |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 乳幼児教室医師等謝金    | 2,532,000  |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 費用弁償          | 42,000     |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 通勤に係る費用       | 42,000     |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 普通旅費          | 30,940     |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 普通旅費          | 30,940     |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 消耗品費          | 481,051    |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 消耗品費          | 481,051    |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 燃料費           | 32,113     |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 燃料費           | 32,113     |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 印刷製本費         | 62,150     |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 印刷製本費         | 62,150     |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 光熱水費          | 17,685     |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 光熱水費          | 17,685     |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 修繕料           | 280,731    |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 修繕料（物品）       | 35,981     |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 修繕料（施設等）      | 244,750    |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 通信運搬費         | 149,600    |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 通信運搬費         | 149,600    |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 手数料           | 291        |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 審査手数料         | 291        |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 業務委託料         | 12,948,206 |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 妊婦健康診査等業務委託料  | 5,307,590  |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 消防設備点検委託料     | 11,000     |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 警備委託料         | 63,360     |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 清掃委託料         | 680,372    |
|       |   |           |             |            |               |             |             |     |                |            |             |             |         |   |            | 高圧受電設備清掃委託料   | 37,400     |

(単位：円)

| 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           |            | 継続費繰越       |      | 繰越明許費       | 事故繰越し |            |       |                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|       |   |     |            |            |               |             |             | 区 分         | 金 額        |             |      |             |       |            |       |                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 款     | 項 | 目   |            |            |               |             |             |             |            |             |      |             |       |            |       |                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|       |   |     |            |            |               |             |             |             |            |             |      |             |       |            |       |                                                                                                                                                    | 管理栄養士等業務委託料<br>健康増進計画策定委託料<br>産後ケア事業委託料<br>新生児聴覚スクリーニング検査業務委託料<br>産婦健康診査業務委託料<br>ブックスタート事業委託料<br>使用料<br>コピー機使用料<br>玄関マット等使用料<br>農業集落排水処理施設使用料<br>ソフトウェア使用料<br>リース料<br>印刷機リース料<br>コピー機リース料<br>A E D（自動体外式除細動器）リース料<br>負担金<br>妊婦健康診査契約事務負担金<br>新生児聴覚スクリーニング検査委託事務負担金<br>健幸スマイルスタジオ参加費負担金<br>補助金<br>献血推進協議会補助金<br>妊婦健康診査等助成金<br>不妊治療費等助成金<br>妊産婦医療費助成金<br>アピアランスケア購入費助成金<br>出産・子育て応援交付金<br>ミムリン出産祝金<br>給付金<br>養育医療費給付金<br>償還金<br>国・県費補助金等返還金<br>○児玉郡市広域市町村圏組合運営事業（斎場）<br>負担金<br>児玉郡市広域市町村圏組合負担金 |
|       | 2 | 予防費 | 96,928,000 | 28,659,000 | 0             | 0           | 125,587,000 |             |            | 108,458,867 | 0    | 0           | 0     | 17,128,133 |       | ○予防対策事業<br>謝金<br>各種がん検診看護師謝金<br>生活習慣病予防対策医師等謝金<br>口腔保健事業医師等謝金<br>消耗品費<br>消耗品費<br>印刷製本費<br>印刷製本費<br>通信運搬費<br>通信運搬費<br>手数料<br>風しんの追加的対策にかかる手数料<br>料  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|       |   |     |            |            |               |             |             | 7 報 償 費     | 295,000    | 210,000     | 0    | 0           | 0     | 85,000     |       | 84,378,774<br>210,000<br>165,000<br>35,000<br>10,000<br>2,226,659<br>2,226,659<br>760,595<br>760,595<br>2,337,240<br>2,337,240<br>15,000<br>15,000 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|       |   |     |            |            |               |             |             | 10 需 用 費    | 3,654,000  | 2,987,254   | 0    | 0           | 0     | 666,746    |       |                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|       |   |     |            |            |               |             |             | 11 役 務 費    | 3,677,000  | 2,352,240   | 0    | 0           | 0     | 1,324,760  |       |                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|       |   |     |            |            |               |             |             | 12 委 託 料    | 92,068,000 | 78,293,775  | 0    | 0           | 0     | 13,774,225 |       |                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|       |   |     |            |            |               |             |             | 13 使用料及び賃借料 | 40,000     | 39,600      | 0    | 0           | 0     | 400        |       |                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|       |   |     |            |            |               |             |             | 15 原 材 料 費  | 288,000    | 140,807     | 0    | 0           | 0     | 147,193    |       |                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

(単位：円)

| 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          |            | 継続費繰越 |      | 繰越明許費       | 事故繰越し     |                     |            |     |  |
|                         |            |            |            |       |               |             |                | 区 分        | 金 額        |       |      |             |           |                     |            |     |  |
| 3                       | 環境衛生費      | 41,388,000 | △6,521,000 | 0     | 0             | 34,867,000  | 18 負担金、補助及び交付金 | 13,990,000 | 12,861,000 | 0     | 0    | 0           | 1,129,000 | 業務委託料               | 65,975,443 |     |  |
|                         |            |            |            |       |               |             | 22 償還金、利子及び割引料 | 11,575,000 | 11,574,191 | 0     | 0    | 0           | 809       | 個別予防接種委託料           | 34,386,337 |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 生活習慣病予防対策業務委託料      | 8,188,400  |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 検診委託料               | 2,442,256  |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 骨粗しょう症検診委託料         | 587,840    |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | がん検診委託料             | 14,302,886 |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 肝炎ウイルス検診委託料         | 94,094     |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 商品券発行支援業務委託料        | 5,973,630  |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 電算業務委託料             | 98,230     |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 電算業務委託料             | 98,230     |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 材料費                 | 140,807    |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 健康づくり調理実習材料代        | 140,807    |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 負担金                 | 6,685,070  |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 病院群輪番制運営事業費負担金      | 2,055,000  |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 在宅当番医制運営事業費負担金      | 334,000    |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 休日急患診療所運営事業費負担金     | 2,345,000  |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 休日急患歯科診療事業費負担金      | 38,000     |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 小児救急医療支援事業負担金       | 761,844    |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 熊谷・深谷・児玉地区医師派遣事業負担金 | 326,226    |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 本庄児玉看護専門学校事業負担金     | 825,000    |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 補助金                 | 5,913,730  |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 美里町食生活改善推進員連絡協議会補助金 | 270,000    |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 風しん予防接種費助成金         | 13,000     |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 公的病院等運営費補助金         | 972,000    |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 禁煙外来治療費助成金          | 11,030     |     |  |
|                         |            |            |            |       |               |             |                |            |            |       |      |             |           | 郡内二次救急支援事業補助金       | 3,653,000  |     |  |
| 中学3年生インフルエンザ予防接種費助成金    | 139,300    |            |            |       |               |             |                |            |            |       |      |             |           |                     |            |     |  |
| 带状疱疹予防接種費助成金            | 553,400    |            |            |       |               |             |                |            |            |       |      |             |           |                     |            |     |  |
| おたふくかぜ予防接種費用助成金         | 302,000    |            |            |       |               |             |                |            |            |       |      |             |           |                     |            |     |  |
| 償還金                     | 16,000     |            |            |       |               |             |                |            |            |       |      |             |           |                     |            |     |  |
| 国・県費補助金等返還金             | 16,000     |            |            |       |               |             |                |            |            |       |      |             |           |                     |            |     |  |
| ○新型コロナウイルスワクチン接種事業      | 24,080,093 |            |            |       |               |             |                |            |            |       |      |             |           |                     |            |     |  |
| 業務委託料                   | 12,141,166 |            |            |       |               |             |                |            |            |       |      |             |           |                     |            |     |  |
| ワクチン接種委託料               | 12,141,166 |            |            |       |               |             |                |            |            |       |      |             |           |                     |            |     |  |
| 電算業務委託料                 | 78,936     |            |            |       |               |             |                |            |            |       |      |             |           |                     |            |     |  |
| 電算業務委託料                 | 78,936     |            |            |       |               |             |                |            |            |       |      |             |           |                     |            |     |  |
| 使用料                     | 39,600     |            |            |       |               |             |                |            |            |       |      |             |           |                     |            |     |  |
| ソフトウェア使用料               | 39,600     |            |            |       |               |             |                |            |            |       |      |             |           |                     |            |     |  |
| 交付金                     | 262,200    |            |            |       |               |             |                |            |            |       |      |             |           |                     |            |     |  |
| 新型コロナウイルス予防接種健康被害給付費交付金 | 262,200    |            |            |       |               |             |                |            |            |       |      |             |           |                     |            |     |  |
| 償還金                     | 11,558,191 |            |            |       |               |             |                |            |            |       |      |             |           |                     |            |     |  |
| 国・県費補助金等返還金             | 11,558,191 |            |            |       |               |             |                |            |            |       |      |             |           |                     |            |     |  |
| 3                       | 環境衛生費      | 41,388,000 | △6,521,000 | 0     | 0             | 34,867,000  |                |            | 26,883,232 | 0     | 0    | 0           | 7,983,768 | ○環境衛生事務給与費          | 14,856,996 |     |  |
|                         |            |            |            |       |               |             | 1 報 酬          | 2,508,000  | 2,153,466  | 0     | 0    | 0           | 354,534   | 一般職給料               | 8,102,700  |     |  |
|                         |            |            |            |       |               |             | 2 給 料          | 8,103,000  | 8,102,700  | 0     | 0    | 0           | 300       | 一般職給料               | 8,102,700  |     |  |
|                         |            |            |            |       |               |             | 3 職員手当等        | 5,169,000  | 5,161,299  | 0     | 0    | 0           | 7,701     | 職員手当等               | 4,335,436  |     |  |
|                         |            |            |            |       |               |             | 4 共 済 費        | 2,622,000  | 2,418,860  | 0     | 0    | 0           | 203,140   | 管理職手当               | 432,000    |     |  |

(単位：円)

| 款 項 目 |   |   | 予     |       | 算             |             | 現 |     | 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   |      |             |  |  |       |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |   |   |       |       |               |             |   | 区 分 |      | 金 額         |  |  |       |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 款     | 項 | 目 |       |       |               |             |   |     |      |             |  |  |       |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

| 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  |             |             |            |           |     |            |                                                                                                                                                                                                                                                                                                                                                                                                                               |
|     |   |        |             |             |               |             |             | 区分 |             | 金額          |            |           |     |            |                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 款   | 項 | 目      |             |             |               |             |             |    |             | 継続費<br>繰越   | 繰越<br>明許費  | 事故<br>繰越し |     |            |                                                                                                                                                                                                                                                                                                                                                                                                                               |
|     |   |        |             |             |               |             |             |    |             |             |            |           |     |            | 負担金10,000<br>埼玉県清掃行政研究協議会負担金10,000<br>補助金2,158,100<br>ごみ収集所設置費等補助金646,000<br>生ごみ堆肥化施設設置費補助金101,200<br>リサイクル活動推進奨励補助金1,410,900<br>○児玉郡市広域市町村圏組合運営事業（清掃施設）131,072,000<br>負担金131,072,000<br>児玉郡市広域市町村圏組合負担金131,072,000                                                                                                                                                                                                           |
|     | 3 | 上水道費   | 80,592,000  | 0           | 0             | 0           | 80,592,000  |    |             | 80,592,000  | 0          | 0         | 0   | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                               |
|     | 1 | 上水道費   | 80,592,000  | 0           | 0             | 0           | 80,592,000  |    |             | 80,592,000  | 0          | 0         | 0   | 0          | ○水道事業会計繰出金80,592,000<br>繰出金80,592,000<br>事務費分繰出金65,553,682<br>建設費分繰出金6,292,000<br>公債費分繰出金8,746,318                                                                                                                                                                                                                                                                                                                            |
|     |   |        |             |             |               |             |             | 27 | 繰出金         | 80,592,000  | 80,592,000 | 0         | 0   | 0          | 0                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 5   |   | 農林水産業費 | 420,417,000 | △15,368,000 | 0             | 0           | 405,049,000 |    |             | 386,858,853 | 0          | 0         | 0   | 18,190,147 |                                                                                                                                                                                                                                                                                                                                                                                                                               |
|     | 1 | 農業費    | 409,799,000 | △15,368,000 | 0             | 0           | 394,431,000 |    |             | 380,188,846 | 0          | 0         | 0   | 14,242,154 |                                                                                                                                                                                                                                                                                                                                                                                                                               |
|     | 1 | 農業委員会費 | 7,257,000   | 0           | 0             | 0           | 7,257,000   |    |             | 6,573,341   | 0          | 0         | 0   | 683,659    | ○農業委員会事業6,573,341<br>非常勤職員報酬5,383,000<br>農業委員会会長報酬296,000<br>農業委員会会長代理報酬247,000<br>農業委員会委員報酬2,178,000<br>農地利用最適化推進委員報酬2,662,000<br>費用弁償442,000<br>費用弁償442,000<br>普通旅費3,520<br>普通旅費3,520<br>交際費3,000<br>会長交際費3,000<br>消耗品費184,258<br>消耗品費184,258<br>印刷製本費29,975<br>印刷製本費29,975<br>通信運搬費345,848<br>通信運搬費345,848<br>使用料113,740<br>ソフトウェア使用料113,740<br>負担金50,000<br>児玉地方農業委員連絡協議会負担金50,000<br>補助金18,000<br>美里農業経営青色申告研究会補助金18,000 |
|     |   |        |             |             |               |             |             | 1  | 報酬          | 5,933,000   | 5,383,000  | 0         | 0   | 0          | 550,000                                                                                                                                                                                                                                                                                                                                                                                                                       |
|     |   |        |             |             |               |             |             | 8  | 旅費          | 521,000     | 445,520    | 0         | 0   | 0          | 75,480                                                                                                                                                                                                                                                                                                                                                                                                                        |
|     |   |        |             |             |               |             |             | 9  | 交際費         | 35,000      | 3,000      | 0         | 0   | 0          | 32,000                                                                                                                                                                                                                                                                                                                                                                                                                        |
|     |   |        |             |             |               |             |             | 10 | 需用費         | 223,000     | 214,233    | 0         | 0   | 0          | 8,767                                                                                                                                                                                                                                                                                                                                                                                                                         |
|     |   |        |             |             |               |             |             | 11 | 役務費         | 363,000     | 345,848    | 0         | 0   | 0          | 17,152                                                                                                                                                                                                                                                                                                                                                                                                                        |
|     |   |        |             |             |               |             |             | 13 | 使用料及び賃借料    | 114,000     | 113,740    | 0         | 0   | 0          | 260                                                                                                                                                                                                                                                                                                                                                                                                                           |
|     |   |        |             |             |               |             |             | 18 | 負担金、補助及び交付金 | 68,000      | 68,000     | 0         | 0   | 0          | 0                                                                                                                                                                                                                                                                                                                                                                                                                             |
|     | 2 | 農業総務費  | 49,641,000  | △8,615,000  | 0             | 0           | 41,026,000  |    |             | 39,734,846  | 0          | 0         | 0   | 1,291,154  | ○農業給与費39,734,846<br>一般職給料21,886,629<br>一般職給料21,886,629<br>職員手当等11,429,082<br>管理職手当324,000                                                                                                                                                                                                                                                                                                                                     |
|     |   |        |             |             |               |             |             | 2  | 給料          | 21,994,000  | 21,886,629 | 0         | 0   | 0          | 107,371                                                                                                                                                                                                                                                                                                                                                                                                                       |
|     |   |        |             |             |               |             |             | 3  | 職員手当等       | 12,099,000  | 11,429,082 | 0         | 0   | 0          | 669,918                                                                                                                                                                                                                                                                                                                                                                                                                       |

(単位：円)

| 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          |            | 継続費次繰越    |      | 繰越明許費       | 事 故 繰 越 し |                                                                                                                                                                          |                                                                                                                          |                                                                                              |  |
|       |       |            |           |       |               |             |                | 区 分        | 金 額        |           |      |             |           |                                                                                                                                                                          |                                                                                                                          |                                                                                              |  |
|       |       |            |           |       |               |             |                | 4 共 済 費    | 6,933,000  | 6,419,135 | 0    | 0           | 0         | 513,865                                                                                                                                                                  | 扶養手当<br>住居手当<br>通勤手当<br>時間外勤務手当<br>期末手当<br>勤勉手当<br>職員共済組合負担金<br>職員共済組合負担金                                                | 501,500<br>562,500<br>236,700<br>560,975<br>5,076,833<br>4,166,574<br>6,419,135<br>6,419,135 |  |
| 3     | 農業振興費 | 27,450,000 | 1,602,000 | 0     | 0             | 29,052,000  |                |            | 23,677,506 | 0         | 0    | 0           | 5,374,494 | ○農業振興事業                                                                                                                                                                  | 23,677,506                                                                                                               |                                                                                              |  |
|       |       |            |           |       |               |             | 1 報 酬          | 4,395,000  | 3,999,712  | 0         | 0    | 0           | 395,288   | 会計年度任用職員報酬<br>会計年度任用職員報酬                                                                                                                                                 | 3,999,712<br>3,999,712                                                                                                   |                                                                                              |  |
|       |       |            |           |       |               |             | 3 職員手当等        | 1,867,000  | 1,624,979  | 0         | 0    | 0           | 242,021   | 職員手当等<br>期末手当 会計年度任用職員<br>勤勉手当 会計年度任用職員                                                                                                                                  | 1,624,979<br>883,109<br>741,870                                                                                          |                                                                                              |  |
|       |       |            |           |       |               |             | 7 報 償 費        | 382,000    | 271,200    | 0         | 0    | 0           | 110,800   | 謝金<br>集落支援員謝金                                                                                                                                                            | 259,200<br>259,200                                                                                                       |                                                                                              |  |
|       |       |            |           |       |               |             | 8 旅 費          | 125,000    | 73,570     | 0         | 0    | 0           | 51,430    | 報償金<br>鳥獣保護区指導員手当                                                                                                                                                        | 12,000<br>12,000                                                                                                         |                                                                                              |  |
|       |       |            |           |       |               |             | 10 需 用 費       | 257,000    | 114,928    | 0         | 0    | 0           | 142,072   | 費用弁償<br>通勤に係る費用                                                                                                                                                          | 72,400<br>72,400                                                                                                         |                                                                                              |  |
|       |       |            |           |       |               |             | 11 役 務 費       | 206,000    | 45,440     | 0         | 0    | 0           | 160,560   | 普通旅費<br>普通旅費                                                                                                                                                             | 1,170<br>1,170                                                                                                           |                                                                                              |  |
|       |       |            |           |       |               |             | 12 委 託 料       | 4,472,000  | 4,162,000  | 0         | 0    | 0           | 310,000   | 消耗品費<br>消耗品費                                                                                                                                                             | 106,774<br>106,774                                                                                                       |                                                                                              |  |
|       |       |            |           |       |               |             | 15 原 材 料 費     | 500,000    | 305,519    | 0         | 0    | 0           | 194,481   | 食糧費<br>食糧費                                                                                                                                                               | 8,154<br>8,154                                                                                                           |                                                                                              |  |
|       |       |            |           |       |               |             | 17 備品購入費       | 105,000    | 104,623    | 0         | 0    | 0           | 377       | 通信運搬費<br>通信運搬費                                                                                                                                                           | 45,440<br>45,440                                                                                                         |                                                                                              |  |
|       |       |            |           |       |               |             | 18 負担金、補助及び交付金 | 16,643,000 | 12,975,535 | 0         | 0    | 0           | 3,667,465 | 業務委託料<br>有害鳥獣駆除委託料<br>姉妹都市交流用作物管理委託料                                                                                                                                     | 4,162,000<br>4,052,000<br>110,000                                                                                        |                                                                                              |  |
|       |       |            |           |       |               |             | 19 扶 助 費       | 100,000    | 0          | 0         | 0    | 0           | 100,000   | 材料費<br>農産物加工試作用材料購入費<br>肥料、種苗代等<br>備品購入費<br>備品購入費<br>負担金<br>児玉地域担い手育成総合支援協議会負担金<br>園芸用廃ビニール・廃プラスチック収集処理負担金<br>埼玉県農業会議会費<br>埼玉県農業共済組合負担金                                  | 305,519<br>63,480<br>242,039<br>104,623<br>104,623<br>1,081,910<br>10,000<br>173,910<br>198,000<br>700,000               |                                                                                              |  |
|       |       |            |           |       |               |             |                |            |            |           |      |             |           | 補助金<br>新規就農総合支援事業費補助金<br>農業制度資金利子補給補助金<br>美里町猟友会補助金<br>中山間地域等直接支払事業費補助金<br>金<br>美里町農業会議所補助金<br>経営所得安定対策推進事業費補助金<br>金<br>環境保全型農業支援対策補助金<br>認定農業者等支援事業補助金<br>農業経営収入保険加入補助金 | 11,893,625<br>2,250,000<br>63,439<br>9,000<br><br>1,625,354<br>90,000<br><br>2,654,000<br>818,400<br>1,765,000<br>50,000 |                                                                                              |  |

(単位：円)

| 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       |     | 継続費繰越 |         | 繰越明許費       | 事 故繰越し |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   | 区 分     | 金 額 |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
| 款     | 項 | 目 |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         | 美里町狩猟免許取得者補助金12,000<br>農福連携推進事業補助金1,982,432<br>あまかおべにべに倍増作戦展開事業費補助金574,000 |  |  |
|       |   |   | 4 畜産業費 | 721,000 | 0             | 0           | 0 | 721,000 |     |       | 162,900 | 0           | 0      | 0 | 558,100 | ○畜産振興事業負担金162,900<br>埼玉県畜産会負担金72,000<br>補助金72,000<br>家畜伝染病予防注射補助金90,900 |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |
|       |   |   |        |         |               |             |   |         |     |       |         |             |        |   |         |                                                                         |                                                                            |  |  |

(単位：円)

| 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          |            | 継続費繰越      |             | 繰越明許費       | 事 故 繰 越 し        |                |            |            |             |
|                |            |            |             |            |               |                |             | 区 分        | 金 額        |            |             |             |                  |                |            |            |             |
|                |            |            |             |            |               |                |             |            | 24 積 立 金   | 348,000    | 338,053     | 0           | 0                | 0              | 9,947      |            |             |
| 6              |            | 商工費        | 142,419,000 | 11,373,000 | 0             | 0              | 153,792,000 |            |            |            | 117,275,210 | 0           | 26,100,000       | 0              | 10,416,790 |            |             |
|                | 1          | 商工費        | 142,419,000 | 11,373,000 | 0             | 0              | 153,792,000 |            |            |            | 117,275,210 | 0           | 26,100,000       | 0              | 10,416,790 |            |             |
|                |            | 1 商工総務費    | 16,579,000  | 9,373,000  | 0             | 0              | 25,952,000  |            |            | 21,179,500 | 0           | 0           | 0                | 4,772,500      | ○商工給与費     | 21,110,410 |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             | 一般職給料            | 11,590,487     |            |            |             |
|                | 1 報 酬      |            |             |            |               |                |             | 269,000    | 48,000     | 0          | 0           | 0           | 221,000          | 一般職給料          | 11,590,487 |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             | 職員手当等            | 6,096,929      |            |            |             |
|                | 2 給 料      |            |             |            |               |                |             | 14,079,000 | 11,590,487 | 0          | 0           | 0           | 2,488,513        | 管理職手当          | 660,000    |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             | 扶養手当             | 450,000        |            |            |             |
|                | 3 職員手当等    |            |             |            |               |                |             | 7,107,000  | 6,096,929  | 0          | 0           | 0           | 1,010,071        | 住居手当           | 327,000    |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             | 通勤手当             | 56,600         |            |            |             |
|                |            |            |             |            |               |                | 4 共 済 費     | 4,383,000  | 3,422,994  | 0          | 0           | 0           | 960,006          | 時間外勤務手当        | 146,894    |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             |                  | 期末手当           | 2,450,441  |            |             |
|                |            |            |             |            |               |                | 8 旅 費       | 114,000    | 21,090     | 0          | 0           | 0           | 92,910           | 勤勉手当           | 2,005,994  |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             |                  | 職員共済組合負担金      | 3,422,994  |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             |                  | 職員共済組合負担金      | 3,422,994  |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             |                  | ○商工業総務事業       | 69,090     |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             |                  | 非常勤職員報酬        | 48,000     |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             |                  | 美里町地域開発審議会委員報酬 | 48,000     |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             |                  | 費用弁償           | 15,000     |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             |                  | 費用弁償           | 15,000     |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             |                  | 普通旅費           | 6,090      |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             |                  | 普通旅費           | 6,090      |            |             |
|                | 2 商工業振興費   | 93,553,000 | 2,000,000   | 0          | 0             | 95,553,000     |             |            | 93,848,540 | 0          | 0           | 0           | 1,704,460        | ○商工業振興事業       | 93,847,000 |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             | 消耗品費             | 1,480,000      |            |            |             |
|                |            |            |             |            |               |                | 8 旅 費       | 10,000     | 0          | 0          | 0           | 10,000      | 消耗品費             | 1,480,000      |            |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             | 負担金              | 25,000         |            |            |             |
| 10 需 用 費       |            |            |             |            |               |                | 1,757,000   | 1,481,540  | 0          | 0          | 0           | 275,460     | 本庄地区雇用対策協議会負担金   | 25,000         |            |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             | 補助金         | 92,342,000       |                |            |            |             |
| 18 負担金、補助及び交付金 |            |            |             |            |               |                | 93,786,000  | 92,367,000 | 0          | 0          | 0           | 1,419,000   | 工場立地促進奨励金        | 83,679,000     |            |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             |                  |                |            |            | 美里町商工会育成助成金 |
|                |            |            |             |            |               |                |             |            |            |            |             | 起業支援事業補助金   | 1,663,000        |                |            |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             | ○農工推進事業     | 1,540            |                |            |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             | 消耗品費             | 1,540          |            |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             |             | 消耗品費             | 1,540          |            |            |             |
| 3 観光費          | 31,887,000 | 0          | 0           | 0          | 31,887,000    |                |             | 1,852,600  | 0          | 26,100,000 | 0           | 3,934,400   | ○観光振興事業          | 1,852,600      |            |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             | 印刷製本費       | 385,000          |                |            |            |             |
|                |            |            |             |            |               | 10 需 用 費       | 396,000     | 385,000    | 0          | 0          | 0           | 11,000      | 印刷製本費            | 385,000        |            |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             | 使用料         | 6,600            |                |            |            |             |
|                |            |            |             |            |               | 13 使用料及び賃借料    | 30,000      | 6,600      | 0          | 0          | 0           | 23,400      | イベント出店使用料        | 6,600          |            |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             | 負担金         | 11,000           |                |            |            |             |
|                |            |            |             |            |               | 14 工事請負費       | 30,000,000  | 0          | 0          | 26,100,000 | 0           | 3,900,000   | 本庄地域広域観光振興協議会負担金 | 11,000         |            |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             | 補助金         | 1,450,000        |                |            |            |             |
|                |            |            |             |            |               | 18 負担金、補助及び交付金 | 1,461,000   | 1,461,000  | 0          | 0          | 0           | 0           | 美里町観光協会補助金       | 1,450,000      |            |            |             |
| 4 消費者行政費       | 400,000    | 0          | 0           | 0          | 400,000       |                |             | 394,570    | 0          | 0          | 0           | 5,430       | ○消費者行政事業         | 394,570        |            |            |             |
|                |            |            |             |            |               |                |             |            |            |            |             | 消耗品費        | 394,570          |                |            |            |             |
|                |            |            |             |            |               | 10 需 用 費       | 400,000     | 394,570    | 0          | 0          | 0           | 5,430       | 消耗品費             | 394,570        |            |            |             |

(単位：円)

| 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              |            | 継続費繰越       | 繰越明許費 | 事故繰越し      |       |             |                          |     |
|       |   |         |             |            |               |             |             | 区 分            |            |             |       |            |       |             |                          | 金 額 |
| 7     |   | 土木費     | 666,034,000 | 27,480,000 | 202,554,800   | 0           | 896,068,800 |                |            | 543,282,394 | 0     | 94,300,000 | 0     | 258,486,406 |                          |     |
|       | 1 | 土木管理費   | 73,445,000  | 3,758,000  | 33,900,000    | 0           | 111,103,000 |                |            | 100,462,808 | 0     | 0          | 0     | 10,640,192  |                          |     |
|       |   | 1 土木総務費 | 73,445,000  | 3,758,000  | 33,900,000    | 0           | 111,103,000 |                |            | 100,462,808 | 0     | 0          | 0     | 10,640,192  | ○土木管理給与費 51,450,185      |     |
|       |   |         |             |            |               |             |             | 2 給料           | 31,689,000 | 31,025,400  | 0     | 0          | 0     | 663,600     | 一般職給料 28,333,800         |     |
|       |   |         |             |            |               |             |             | 3 職員手当等        | 16,120,000 | 15,939,341  | 0     | 0          | 0     | 180,659     | 一般職給料 28,333,800         |     |
|       |   |         |             |            |               |             |             | 4 共 済 費        | 9,049,000  | 8,297,610   | 0     | 0          | 0     | 751,390     | 職員手当等 14,818,775         |     |
|       |   |         |             |            |               |             |             | 8 旅 費          | 50,000     | 15,810      | 0     | 0          | 0     | 34,190      | 管理職手当 876,000            |     |
|       |   |         |             |            |               |             |             | 10 需 用 費       | 115,000    | 49,345      | 0     | 0          | 0     | 65,655      | 扶養手当 775,500             |     |
|       |   |         |             |            |               |             |             | 12 委 託 料       | 6,909,000  | 5,747,500   | 0     | 0          | 0     | 1,161,500   | 住居手当 372,000             |     |
|       |   |         |             |            |               |             |             | 13 使用料及び賃借料    | 1,217,000  | 1,213,802   | 0     | 0          | 0     | 3,198       | 通勤手当 422,300             |     |
|       |   |         |             |            |               |             |             | 14 工事請負費       | 45,900,000 | 38,120,000  | 0     | 0          | 0     | 7,780,000   | 時間外勤務手当 441,800          |     |
|       |   |         |             |            |               |             |             | 18 負担金、補助及び交付金 | 54,000     | 54,000      | 0     | 0          | 0     | 0           | 期末手当 6,563,452           |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 勤勉手当 5,367,723           |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 職員共済組合負担金 8,297,610      |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 職員共済組合負担金 8,297,610      |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | ○土木管理事業 49,012,623       |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 会計年度任用職員給料 2,691,600     |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 会計年度任用職員給料 2,691,600     |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 職員手当等 1,120,566          |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 通勤手当 会計年度任用職員 85,200     |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 時間外勤務手当 会計年度任用職員 3,588   |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 期末手当 会計年度任用職員 560,749    |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 勤勉手当 会計年度任用職員 471,029    |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 普通旅費 15,810              |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 普通旅費 15,810              |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 消耗品費 49,345              |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 消耗品費 49,345              |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 業務委託料 5,516,500          |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 道路台帳整備業務委託料 2,750,000    |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 公有地登記委託料 2,614,700       |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 調査業務委託料 151,800          |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 電算業務委託料 231,000          |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 測量システム保守委託料 231,000      |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 使用料 137,892              |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 土地使用料 48,792             |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 建設物価電子版購読料 38,940        |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 積算資料電子版購読料 50,160        |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | リース料 1,075,910           |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 土木工事積算システムリース料 1,075,910 |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 工事請負費（維持補修） 38,120,000   |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 小茂田池埋め立て工事費 38,120,000   |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 負担金 54,000               |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 道路整備促進期成同盟会負担金 7,000     |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 埼玉県道路協会会費 24,000         |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 埼玉県地区用地対策連絡協議会会費 5,000   |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 関東国道協会負担金 18,000         |     |
|       | 2 | 道路橋りょう費 | 446,823,000 | 0          | 168,654,800   | 0           | 615,477,800 |                |            | 283,795,352 | 0     | 86,300,000 | 0     | 245,382,448 |                          |     |
|       |   | 1 道路維持費 | 281,222,000 | 0          | 83,986,800    | 0           | 365,208,800 |                |            | 214,232,863 | 0     | 30,000,000 | 0     | 120,975,937 | ○道路維持事業 214,232,863      |     |
|       |   |         |             |            |               |             |             | 10 需 用 費       | 314,000    | 243,238     | 0     | 0          | 0     | 70,762      | 消耗品費 40,556              |     |
|       |   |         |             |            |               |             |             |                |            |             |       |            |       |             | 消耗品費 40,556              |     |

(単位：円)

| 款 項 目              |            |                           | 予 算                   |            | 現 額          |             | 支出済額         |            | 翌 年 度 繰 越 額 |            |            | 不 用 額       | 備 考         |             |           |
|--------------------|------------|---------------------------|-----------------------|------------|--------------|-------------|--------------|------------|-------------|------------|------------|-------------|-------------|-------------|-----------|
|                    |            |                           |                       |            |              |             |              |            | 継 続 費 次 繰 越 | 繰 越 明 許 費  | 事 故 繰 越 し  |             |             |             |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            |             |             |             |           |
| 当 初 予 算 額          | 補 正 予 算 額  | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計          | 区 分          | 金 額         |              |            |             |            |            |             |             |             |           |
|                    |            |                           |                       |            | 11 役 務 費     | 495,000     | 460,005      | 0          | 0           | 0          | 34,995     | 燃料費         | 43,632      |             |           |
|                    |            |                           |                       |            | 12 委 託 料     | 56,759,800  | 16,622,150   | 0          | 0           | 0          | 40,137,650 | 燃料費         | 43,632      |             |           |
|                    |            |                           |                       |            | 14 工 事 請 負 費 | 304,980,000 | 195,095,010  | 0          | 30,000,000  | 0          | 79,884,990 | 修繕料         | 159,050     |             |           |
|                    |            |                           |                       |            | 15 原 材 料 費   | 2,622,000   | 1,774,660    | 0          | 0           | 0          | 847,340    | 修繕料（物品）     | 159,050     |             |           |
|                    |            |                           |                       |            | 26 公 課 費     | 38,000      | 37,800       | 0          | 0           | 0          | 200        | 手数料         | 447,155     |             |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            | 庁用車車検等手数料   | 447,155     |             |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            | 自賠責保険料      | 12,850      |             |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            | 自賠責保険料      | 12,850      |             |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            | 業務委託料       | 16,622,150  |             |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            | 道路維持管理業務委託料 | 16,622,150  |             |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            | 工事請負費（維持補修） | 195,095,010 |             |           |
|                    | 2 道路新設改良費  | 165,601,000               | 0                     | 84,668,000 | 0            | 250,269,000 |              | 69,562,489 | 0           | 56,300,000 | 0          | 124,406,511 | 維持補修工事      | 195,095,010 |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            |             | 材料費         | 1,774,660   |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            |             | 維持管理用原材料費   | 1,774,660   |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            |             | 重量税         | 37,800      |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            |             | 町有自動車重量税    | 37,800      |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            |             |             |             |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            |             |             |             |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            |             |             |             |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            |             |             |             |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            |             |             |             |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            |             |             |             |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            |             |             |             |           |
| 3                  | 河川費        | 60,018,000                | 8,000,000             | 0          | 0            | 68,018,000  |              | 59,412,500 | 0           | 8,000,000  | 0          | 605,500     | ○道路新設改良事業   | 69,562,489  |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            |             |             |             |           |
|                    | 1 河川総務費    | 60,018,000                | 8,000,000             | 0          | 0            | 68,018,000  |              | 59,412,500 | 0           | 8,000,000  | 0          | 605,500     | 消耗品費        | 49,234      |           |
|                    |            |                           |                       |            |              |             | 12 委 託 料     | 8,000,000  | 0           | 8,000,000  | 0          | 0           | 消耗品費        | 49,234      |           |
|                    |            |                           |                       |            |              |             | 14 工 事 請 負 費 | 60,000,000 | 59,394,500  | 0          | 0          | 0           | 605,500     | 業務委託料（資産形成） | 1,433,300 |
| 18 負担金、補助<br>及び交付金 |            |                           |                       |            |              |             | 18,000       | 18,000     | 0           | 0          | 0          | 0           | 路線測量等委託料    | 1,433,300   |           |
| 4                  | 都市計画費      | 84,196,000                | 14,222,000            | 0          | 0            | 98,418,000  |              | 96,923,034 | 0           | 0          | 0          | 1,494,966   | 工事請負費（新增改築） | 65,440,400  |           |
|                    |            |                           |                       |            |              |             |              |            |             |            |            |             | 改良工事及び舗装工事  | 65,440,400  |           |
|                    | 1 都市計画総務費  | 7,830,000                 | 6,600,000             | 0          | 0            | 14,430,000  |              | 12,935,034 | 0           | 0          | 0          | 1,494,966   | 土地購入費       | 345,888     |           |
|                    |            |                           |                       |            |              |             | 1 報 酬        | 39,000     | 0           | 0          | 0          | 0           | 39,000      | 道路用地購入費     | 345,888   |
|                    |            |                           |                       |            |              |             | 8 旅 費        | 12,000     | 0           | 0          | 0          | 0           | 12,000      | 補償金（移転補償）   | 2,293,667 |
|                    |            |                           |                       |            |              |             | 10 需 用 費     | 1,745,000  | 1,106,160   | 0          | 0          | 0           | 638,840     | 物件補償料       | 2,293,667 |
|                    |            |                           |                       |            |              |             | 11 役 務 費     | 63,000     | 62,800      | 0          | 0          | 0           | 200         |             |           |
| 12 委 託 料           | 12,172,000 | 11,376,877                | 0                     | 0          | 0            | 795,123     |              |            |             |            |            |             |             |             |           |

(単位：円)

| 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              |              | 継続費繰越     |      | 繰越明許費       | 事 故 繰 越 し |                 |                   |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        | 区 分            | 金 額          |           |      |             |           |                 |                   |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 款項目   |  |  |       |       |               |             |        | 13 使用料及び賃借料    | 2,000        | 1,570     | 0    | 0           | 0         | 430             | 負担金               | 12,300    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                |              |           |      |             |           | 埼玉県住環境整備推進協議会会費 | 2,500             |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        | 14 工事請負費       | 241,000      | 240,900   | 0    | 0           | 0         | 100             | 彩の国既存建築物地震対策協議会会費 | 1,000     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        | 17 備品購入費       | 124,000      | 115,500   | 0    | 0           | 0         | 8,500           | 埼玉県都市公園整備促進協議会会費  | 8,800     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        | 18 負担金、補助及び交付金 | 13,000       | 12,300    | 0    | 0           | 0         | 700             | ○公園管理事業           | 3,949,083 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                |              |           |      |             |           | 消耗品費            | 78,802            |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                |              |           |      |             |           | 消耗品費            | 78,802            |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                |              |           |      |             |           | 光熱水費            | 188,834           |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                |              |           |      |             |           | 光熱水費            | 188,834           |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        | 24 積立金         | 19,000       | 18,927    | 0    | 0           | 0         | 73              | 修繕料               | 114,660   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                |              |           |      |             |           | 修繕料（施設等）        | 114,660           |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                |              |           |      |             |           | 手数料             | 62,800            |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                | 公園トイレ汲取手数料   | 52,800    |      |             |           |                 |                   |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                | 浄化槽法定検査手数料   | 10,000    |      |             |           |                 |                   |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                | 業務委託料        | 3,261,517 |      |             |           |                 |                   |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                | 公園管理業務委託料    | 2,908,417 |      |             |           |                 |                   |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                | 公園遊具等保守点検委託料 | 330,000   |      |             |           |                 |                   |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                | 浄化槽維持管理委託料   | 23,100    |      |             |           |                 |                   |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                | 賃借料          | 1,570     |      |             |           |                 |                   |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                | 土地賃借料        | 1,570     |      |             |           |                 |                   |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                | 工事請負費（維持補修）  | 240,900   |      |             |           |                 |                   |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                | 公園設備工事       | 240,900   |      |             |           |                 |                   |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                | ○公園整備事業      | 18,927    |      |             |           |                 |                   |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               |             |        |                | 積立金          | 18,927    |      |             |           |                 |                   |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |  |  |       |       |               | 公園整備基金      | 18,927 |                |              |           |      |             |           |                 |                   |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2     |  |  |       |       |               |             |        |                |              |           |      |             |           |                 |                   |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

(単位：円)

| 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          |                | 継続費繰越     |            | 繰越明許費       | 事 故繰越し |   |           |         |            |
|       |   |   |          |            |               |             |                    | 区 分        | 金 額            |           |            |             |        |   |           |         |            |
| 款     | 項 | 目 | 2 非常備消防費 | 18,501,000 | 0             | 0           | 0                  | 18,501,000 |                |           | 15,649,485 | 0           | 0      | 0 | 2,851,515 | ○消防団事業  | 15,649,485 |
|       |   |   |          |            |               |             |                    |            | 1 報 酬          | 7,548,000 | 6,855,000  | 0           | 0      | 0 | 693,000   | 非常勤職員報酬 | 6,855,000  |
|       |   |   |          |            |               |             |                    |            | 7 報 償 費        | 3,291,000 | 2,465,000  | 0           | 0      | 0 | 826,000   | 団長報酬    | 160,000    |
|       |   |   |          |            |               |             |                    |            | 8 旅 費          | 80,000    | 69,580     | 0           | 0      | 0 | 10,420    | 副団長報酬   | 123,000    |
|       |   |   |          |            |               |             |                    |            | 9 交 際 費        | 30,000    | 26,000     | 0           | 0      | 0 | 4,000     | 分団長報酬   | 510,000    |
|       |   |   |          |            |               |             |                    |            | 10 需 用 費       | 2,020,000 | 1,712,920  | 0           | 0      | 0 | 307,080   | 副分団長報酬  | 380,000    |
|       |   |   |          |            |               |             |                    |            | 11 役 務 費       | 617,000   | 435,985    | 0           | 0      | 0 | 181,015   | 班長報酬    | 703,000    |
|       |   |   |          |            |               |             |                    |            | 12 委 託 料       | 13,000    | 12,540     | 0           | 0      | 0 | 460       | 団員報酬    | 2,080,500  |
|       |   |   |          |            |               |             |                    |            | 13 使用料及び賃借料    | 65,000    | 44,024     | 0           | 0      | 0 | 20,976    | 出動報酬    | 2,898,500  |
|       |   |   |          |            |               |             |                    |            | 17 備品購入費       | 156,000   | 59,400     | 0           | 0      | 0 | 96,600    | 報償金     | 2,465,000  |
|       |   |   |          |            |               |             |                    |            | 18 負担金、補助及び交付金 | 4,631,000 | 3,919,836  | 0           | 0      | 0 | 711,164   | 退職報償金   | 2,465,000  |
|       |   |   |          |            |               |             |                    |            | 26 公 課 費       | 50,000    | 49,200     | 0           | 0      | 0 | 800       | 費用弁償    | 66,000     |
|       |   |   |          |            |               |             |                    |            |                |           |            |             |        |   |           | 費用弁償    | 66,000     |
|       |   |   |          |            |               |             |                    |            |                |           |            |             |        |   |           | 普通旅費    | 3,580      |
|       |   |   |          |            |               |             |                    |            |                |           |            |             |        |   |           | 普通旅費    | 3,580      |
|       |   |   |          |            |               |             |                    |            |                |           |            |             |        |   |           | 交際費     | 26,000     |
|       |   |   |          |            |               |             |                    |            |                |           |            |             |        |   |           | 団長交際費   | 26,000     |
|       |   |   |          |            |               |             |                    |            |                |           |            |             |        |   |           | 消耗品費    | 1,101,854  |
|       |   |   |          |            |               |             |                    |            |                |           |            |             |        |   |           | 消耗品費    | 1,101,854  |
|       |   |   |          |            |               |             |                    |            |                |           |            |             |        |   |           | 燃料費     | 121,549    |
|       |   |   |          |            |               |             |                    |            |                |           |            |             |        |   |           | 燃料費     | 121,549    |
|       |   |   |          |            |               |             |                    |            |                |           |            |             |        |   |           | 食糧費     | 2,225      |
|       |   |   |          |            |               |             |                    |            |                |           |            |             |        |   |           | 食糧費     | 2,225      |
|       |   |   |          |            |               |             |                    |            |                |           |            |             |        |   |           | 印刷製本費   | 48,400     |
|       |   |   |          |            |               |             |                    |            |                |           |            |             |        |   |           | 印刷製本費   | 48,400     |
|       |   |   |          |            |               |             |                    |            |                |           |            |             |        |   |           | 光熱水費    | 159,761    |
|       |   |   |          |            |               |             | 光熱水費               | 159,761    |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 修繕料                | 270,842    |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 修繕料（物品）            | 124,960    |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 修繕料（施設等）           | 145,882    |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 医薬材料費              | 8,289      |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 医薬材料費              | 8,289      |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 手数料                | 161,515    |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 車検時諸費用             | 151,235    |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 処理困難物処理手数料         | 3,080      |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 制服等調整代             | 2,200      |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 浄化槽法定点検手数料         | 5,000      |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 自賠責保険料             | 7,470      |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 自賠責保険料             | 7,470      |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 福祉共済費              | 267,000    |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 消防団員福祉共済費          | 267,000    |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 業務委託料              | 12,540     |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 浄化槽管理委託料           | 12,540     |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 使用料                | 40,024     |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 農業集落排水処理施設使用料      | 40,024     |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 利用料                | 4,000      |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 電波利用料              | 4,000      |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 備品購入費              | 59,400     |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 消防用備品              | 59,400     |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 負担金                | 2,359,836  |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 消防協会本庄児玉支部負担金      | 129,000    |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 消防団員等災害補償負担金       | 232,436    |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 消防協会本庄児玉支部県外研修負担金  | 40,000     |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             | 消防団員退職報償金支給責任共済交付金 | 1,958,400  |                |           |            |             |        |   |           |         |            |
|       |   |   |          |            |               |             |                    | 1,560,000  |                |           |            |             |        |   |           |         |            |

(単位：円)

| 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   |            | 継続費次繰越 |      | 繰越明許費       | 事 故 繰 越 し |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   | 区 分 | 金 額        |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
| 款     | 項 | 目 |       |       |               |             |   |     |            |        |      |             |           |            |       |           | 分団運営費交付金860,000<br>本部運営費交付金700,000<br>重量税49,200<br>分団車両重量税49,200                                                                                                                                                                                                                                                                                                                                  |  |
|       |   |   | 3     | 消防施設費 | 59,953,000    | 0           | 0 | 0   | 59,953,000 |        |      | 37,020,075  | 0         | 14,001,000 | 0     | 8,931,925 | ○消防施設整備事業5,113,575<br>消耗品費508,675<br>消耗品費508,675<br>修繕料2,453,000<br>修繕料（施設等）2,453,000<br>業務委託料（資産形成）1,298,000<br>防火水槽工事設計業務委託料1,298,000<br>補助金853,900<br>自主防災組織資機材等整備事業補助金853,900<br>○美里町消防団第2分団車庫・詰所建築事業31,906,500<br>業務委託料484,000<br>美里町消防団第2分団車庫・詰所建築測量業務委託料484,000<br>業務委託料（資産形成）2,162,500<br>美里町消防団第2分団車庫・詰所建築工事設計監理業務委託料2,162,500<br>工事請負費（新增改築）29,260,000<br>美里町消防団第2分団車庫・詰所建築工事29,260,000 |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|       |   |   |       |       |               |             |   |     |            |        |      |             |           |            |       |           |                                                                                                                                                                                                                                                                                                                                                                                                   |  |

(単位：円)

| 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 次 繰 越 |      | 繰 越 明 許 費   | 事 故 繰 越 し  |                    |           |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         | 区 分 | 金 額         |             |      |             |            |                    |           |           |                  |              |            |  |  |       |            |
| 款     | 項 | 目 | 1     | 教育総務費  | 99,810,000     | 595,000     | 0       | 0   | 100,405,000 |             |      | 93,903,246  | 0          | 0                  | 0         | 6,501,754 |                  |              |            |  |  |       |            |
|       |   |   | 1     | 教育委員会費 | 941,000        | 0           | 0       | 0   | 941,000     |             |      | 911,779     | 0          | 0                  | 0         | 29,221    | ○教育委員会事業         | 911,779      |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           |                  | 非常勤職員報酬      | 759,999    |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           |                  | 教育委員会委員報酬    | 759,999    |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           |                  | 費用弁償         | 109,980    |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           |                  | 費用弁償         | 109,980    |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           |                  | 消耗品費         | 11,100     |  |  |       |            |
|       |   |   |       | 2      | 事務局費           | 98,869,000  | 595,000 | 0   | 0           | 99,464,000  |      |             | 92,991,467 | 0                  | 0         | 0         | 6,472,533        | ○教育委員会事務局給与費 | 55,069,867 |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           |                  |              |            |  |  | 特別職給料 | 7,128,000  |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           |                  |              |            |  |  | 特別職給料 | 7,128,000  |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           |                  |              |            |  |  | 一般職給料 | 23,460,300 |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           |                  |              |            |  |  | 一般職給料 | 23,460,300 |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           |                  |              |            |  |  | 職員手当等 | 15,457,119 |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           | 管理職手当            | 864,000      |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           | 扶養手当             | 757,500      |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           | 住居手当             | 127,500      |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           | 通勤手当             | 404,600      |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           | 時間外勤務手当          | 272,982      |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           | 期末手当 特別職         | 3,142,260    |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           | 期末手当 一般職         | 5,406,241    |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           | 勤勉手当             | 4,482,036    |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           | 職員共済組合負担金        | 9,024,448    |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           | 職員共済組合負担金        | 9,024,448    |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           | ○教育委員会事務局事業      | 37,081,600   |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           | 非常勤職員報酬          | 368,000      |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           | 就学支援委員報酬         | 43,200       |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            |                    |           |           | いじめ問題対策連絡協議会委員報酬 | 4,800        |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 学校運営協議会委員報酬        | 320,000   |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 会計年度任用職員報酬         | 2,268,188 |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 会計年度任用職員報酬         | 2,268,188 |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 職員手当等              | 867,076   |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 期末手当 会計年度任用職員      | 471,192   |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 勤勉手当 会計年度任用職員      | 395,884   |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 会計年度任用職員保険料        | 4,001,187 |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 会計年度任用職員保険料        | 4,001,187 |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 会計年度任用職員市町村共済組合負担金 | 2,255,193 |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 会計年度任用職員市町村共済組合負担金 | 2,255,193 |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 謝金                 | 539,400   |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 新入学児童健康診断謝金        | 217,000   |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 講師謝金               | 20,000    |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 美里町立小学校統合準備委員会謝金   | 302,400   |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 費用弁償               | 288,300   |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 費用弁償               | 133,500   |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 通勤に係る費用            | 154,800   |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 普通旅費               | 61,080    |           |                  |              |            |  |  |       |            |
|       |   |   |       |        |                |             |         |     |             |             |      |             |            | 普通旅費               | 61,080    |           |                  |              |            |  |  |       |            |

(単位：円)

| 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   |     | 継続費繰越      |      | 繰越明許費       | 事故繰越し |           |       |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|       |   |      |            |         |               |             |            | 区 分 | 金 額 |            |      |             |       |           |       |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 款     | 項 | 目    |            |         |               |             |            |     |     |            |      |             |       |           |       |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|       |   |      |            |         |               |             |            |     |     |            |      |             |       |           |       |     | 交際費15,158<br>教育長交際費15,158<br>消耗品費258,615<br>消耗品費258,615<br>印刷製本費5,500<br>印刷製本費5,500<br>通信運搬費16,390<br>通信運搬費16,390<br>手数料385<br>口座振替手数料385<br>業務委託料4,233,900<br>I C T支援員業務委託料4,162,400<br>美里町教育要覧作成業務委託料71,500<br>電算業務委託料10,627<br>電算業務委託料10,627<br>使用料8,614,825<br>ライセンス使用料8,599,316<br>コピー等使用料15,509<br>リース料4,688,233<br>統合型校務支援システムリース料4,572,480<br>コピー機リース料115,753<br>賃借料19,000<br>花咲山賃借料19,000<br>負担金1,601,115<br>第16採択地区教科用図書採択協議会負担金5,000<br>適応指導教室負担金767,000<br>保健会等負担金29,625<br>児玉郡南部学校・PTA・警察連絡協議会負担金3,000<br>郡市小・中学校教育振興会負担金38,010<br>県定時制通信制教育振興会負担金1,000<br>児玉郡市異常心電図判定委員会負担金53,300<br>公立学校施設整備期成同盟会負担金1,500<br>日本スポーツ振興センター共済掛金負担金680,680<br>児玉郡本庄市通級指導教室教材費負担金22,000<br>補助金6,909,428<br>ヘルメット購入補助金342,280<br>美里杯補助金300,000<br>教育資金利子補給金22,919<br>学校課題研究補助金120,000<br>奨学金返還支援補助金2,555,000<br>教材費補助金3,569,229<br>交付金60,000<br>人権教育研究委嘱校交付金30,000<br>学力向上研究委嘱校交付金30,000<br>○奨学金貸付事業840,000<br>貸付金840,000<br>奨学金840,000 |
|       | 2 | 小学校費 | 92,970,000 | 658,000 | 0             | △414,000    | 93,214,000 |     |     | 86,490,712 | 0    | 0           | 0     | 6,723,288 |       |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

(単位：円)

| 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          |            |       |           |            | 継続費繰越      | 繰越明許費         | 事故繰越し     |
|       |       |            |         |       |               |             |      |                           | 区 分        | 金 額        |       |           |            |            |               |           |
| 1     | 学校管理費 | 72,271,000 | 658,000 | 0     | △414,000      | 72,515,000  |      | 68,348,705                | 0          | 0          | 0     | 4,166,295 | ○小学校管理総務事業 | 17,899,530 |               |           |
|       |       |            |         |       |               |             | 1    | 報酬                        | 9,686,000  | 9,587,758  | 0     | 0         | 0          | 98,242     | 非常勤職員報酬       | 1,530,000 |
|       |       |            |         |       |               |             | 3    | 職員手当等                     | 3,114,000  | 3,067,660  | 0     | 0         | 0          | 46,340     | 学校医報酬         | 1,404,000 |
|       |       |            |         |       |               |             | 7    | 報 償 費                     | 90,000     | 65,000     | 0     | 0         | 0          | 25,000     | 学校薬剤師報酬       | 126,000   |
|       |       |            |         |       |               |             | 8    | 旅 費                       | 187,000    | 163,800    | 0     | 0         | 0          | 23,200     | 会計年度任用職員報酬    | 8,057,758 |
|       |       |            |         |       |               |             | 10   | 需 用 費                     | 29,393,000 | 26,966,092 | 0     | 0         | 0          | 2,426,908  | 会計年度任用職員報酬    | 8,057,758 |
|       |       |            |         |       |               |             | 11   | 役 務 費                     | 2,762,000  | 2,499,026  | 0     | 0         | 0          | 262,974    | 職員手当等         | 3,067,660 |
|       |       |            |         |       |               |             | 12   | 委 託 料                     | 18,651,000 | 18,188,456 | 0     | 0         | 0          | 462,544    | 期末手当 会計年度任用職員 | 1,667,302 |
|       |       |            |         |       |               |             | 13   | 使用料及び賃借料                  | 6,552,000  | 5,963,138  | 0     | 0         | 0          | 588,862    | 勤勉手当 会計年度任用職員 | 1,400,358 |
|       |       |            |         |       |               |             | 14   | 工事請負費                     | 572,000    | 572,000    | 0     | 0         | 0          | 0          | 費用弁償          | 163,800   |
|       |       |            |         |       |               |             | 15   | 原 材 料 費                   | 218,000    | 136,550    | 0     | 0         | 0          | 81,450     | 費用弁償          | 15,000    |
|       |       |            |         |       |               |             | 17   | 備品購入費                     | 1,052,000  | 930,133    | 0     | 0         | 0          | 121,867    | 通勤に係る費用       | 148,800   |
|       |       |            |         |       |               |             | 18   | 負担金、補助及び交付金               | 238,000    | 209,092    | 0     | 0         | 0          | 28,908     | 修繕料           | 151,800   |
|       |       |            |         |       |               |             |      |                           |            |            |       |           |            |            | 修繕料（物品）       | 151,800   |
|       |       |            |         |       |               |             |      |                           |            |            |       |           |            |            | 手数料           | 211,420   |
|       |       |            |         |       |               |             |      |                           |            |            |       |           |            |            | 処理困難物処理手数料    | 211,420   |
|       |       |            |         |       |               |             |      |                           |            |            |       |           |            |            | 業務委託料         | 4,190,852 |
|       |       |            |         |       |               |             |      |                           |            |            |       |           |            |            | 学校管理委託料       | 291,572   |
|       |       |            |         |       |               |             |      | 小学校情報通信ネットワーク環境保守委託料      | 3,899,280  |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 使用料                       | 61,380     |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 授業目的公衆送信補償金               | 61,380     |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 備品購入費                     | 423,280    |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 小学校児童用情報機器購入費(GIGAスクール構想) | 423,280    |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 負担金                       | 41,580     |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 各種教育研究会等負担金               | 41,580     |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | ○松久小学校管理事業                | 12,550,256 |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 謝金                        | 15,000     |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 総合的な学習の時間講師謝金             | 15,000     |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 消耗品費                      | 1,056,777  |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 消耗品費                      | 1,056,777  |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 燃料費                       | 211,342    |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 燃料費                       | 211,342    |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 食糧費                       | 2,160      |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 食糧費                       | 2,160      |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 印刷製本費                     | 6,688      |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 印刷製本費                     | 6,688      |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 光熱水費                      | 3,105,302  |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 光熱水費                      | 3,105,302  |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 修繕料                       | 887,040    |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 修繕料（物品）                   | 165,440    |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 修繕料（施設等）                  | 721,600    |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 医薬材料費                     | 29,565     |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 医薬材料費                     | 29,565     |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 通信運搬費                     | 565,690    |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 通信運搬費                     | 565,690    |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 手数料                       | 123,400    |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 植木手入れ手数料                  | 75,000     |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | ピアノ調律手数料                  | 26,400     |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 簡易専用水道検査手数料               | 22,000     |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 業務委託料                     | 4,320,731  |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 高木伐採業務委託料                 | 616,000    |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 諸検査委託料                    | 187,715    |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | 消防用設備等保守点検委託料             | 37,400     |            |       |           |            |            |               |           |
|       |       |            |         |       |               |             |      | プール循環装置保守点検委託料            | 26,400     |            |       |           |            |            |               |           |

(単位：円)

| 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   |     | 継続費次繰越 |      | 繰越明許費       | 事故繰越し |  |       |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|       |   |   |       |       |               |             |   | 区 分 | 金 額 |        |      |             |       |  |       |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 款     | 項 | 目 |       |       |               |             |   |     |     |        |      |             |       |  |       |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|       |   |   |       |       |               |             |   |     |     |        |      |             |       |  |       |     | 給食用小荷物専用昇降機保守点検委託料35,200<br>遊具安全点検委託料27,500<br>空調設備保守点検委託料95,370<br>学校警備委託料198,000<br>清掃委託料237,380<br>受水槽高架水槽清掃委託料47,300<br>学校管理委託料2,577,110<br>自家用電気工作物保安管理委託料162,756<br>水道施設水質管理委託料72,600<br>使用料368,358<br>コピー機使用料155,405<br>農業集落排水処理施設使用料212,953<br>受信料11,586<br>テレビ受信料11,586<br>リース料977,961<br>印刷機リース料26,400<br>ファックスリース料18,804<br>パソコンリース料710,040<br>A E D（自動体外式除細動器）リース料42,240<br>モップリース料8,085<br>プリンターリース料16,632<br>学校電話機・電話交換機リース料155,760<br>借上料713,350<br>バス借上料713,350<br>材料費25,800<br>学校管理用原材料費25,800<br>備品購入費73,739<br>学校管理用備品73,739<br>負担金55,767<br>校長会等負担金31,000<br>教頭会等負担金14,000<br>体育連盟負担金1,272<br>保健会等負担金2,500<br>特別支援教育負担金500<br>学校図書館協議会費500<br>学校視聴覚教育連盟負担金795<br>各種教育研究会等負担金2,200<br>事務職員研究協議会費3,000<br>○東児玉小学校管理事業23,802,735<br>謝金30,000<br>総合的な学習の時間講師謝金30,000<br>消耗品費1,173,885<br>消耗品費1,173,885<br>燃料費127,466<br>燃料費127,466<br>食糧費4,472<br>食糧費4,472<br>印刷製本費18,111<br>印刷製本費18,111<br>光熱水費4,931,197<br>光熱水費4,931,197<br>修繕料8,187,080<br>修繕料（物品）17,380<br>修繕料（施設等）8,169,700 |

(単位：円)

| 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   |     | 継続費次繰越 |      | 繰越明許費       | 事故繰越し |  |       |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|       |   |   |       |       |               |             |   | 区 分 | 金 額 |        |      |             |       |  |       |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 款     | 項 | 目 |       |       |               |             |   |     |     |        |      |             |       |  |       |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|       |   |   |       |       |               |             |   |     |     |        |      |             |       |  |       |     | 医薬材料費<br>30,331<br>医薬材料費<br>30,331<br>通信運搬費<br>622,472<br>通信運搬費<br>622,472<br>手数料<br>288,000<br>植木手入れ手数料<br>75,000<br>ピアノ調律手数料<br>26,000<br>運動会花火打ち上げ手数料<br>8,000<br>簡易専用水道検査手数料<br>22,000<br>浄化槽法定検査手数料<br>25,000<br>浄化槽汚泥汲取手数料<br>132,000<br>業務委託料<br>5,095,942<br>高木伐採業務委託料<br>855,000<br>諸検査委託料<br>250,107<br>消防用設備等保守点検委託料<br>44,000<br>プール循環装置保守点検委託料<br>26,400<br>給食用小荷物専用昇降機保守点検委託料<br>35,200<br>遊具安全点検委託料<br>27,500<br>空調設備保守点検委託料<br>61,985<br>学校警備委託料<br>198,000<br>清掃委託料<br>276,100<br>受水槽高架水槽清掃委託料<br>53,900<br>学校管理委託料<br>2,669,394<br>自家用電気工作物保安管理委託料<br>162,756<br>水道施設水質管理委託料<br>72,600<br>浄化槽維持管理委託料<br>363,000<br>使用料<br>170,806<br>コピー機使用料<br>170,806<br>受信料<br>11,586<br>テレビ受信料<br>11,586<br>リース料<br>1,107,252<br>印刷機リース料<br>26,400<br>ファックスリース料<br>18,804<br>パソコンリース料<br>839,331<br>A E D（自動体外式除細動器）リース料<br>42,240<br>モップリース料<br>8,085<br>プリンターリース料<br>16,632<br>学校電話機・電話交換機リース料<br>155,760<br>借上料<br>1,137,400<br>バス借上料<br>1,137,400<br>工事請負費（新增改築）<br>572,000<br>東児玉小学校東門設置工事<br>572,000<br>材料費<br>74,180<br>学校管理用原材料費<br>74,180<br>備品購入費<br>163,680<br>学校管理用備品<br>163,680<br>負担金<br>56,875<br>校長会等負担金<br>31,000<br>教頭会等負担金<br>14,000<br>体育連盟負担金<br>1,800<br>保健会等負担金<br>2,500<br>特別支援教育負担金<br>750<br>学校図書館協議会費<br>500<br>学校視聴覚教育連盟負担金<br>1,125 |

(単位：円)

| 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   |     | 継続費次繰越 |      | 繰越明許費       | 事 故繰越し |  |       |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|       |   |   |       |       |               |             |   | 区 分 | 金 額 |        |      |             |        |  |       |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 款     | 項 | 目 |       |       |               |             |   |     |     |        |      |             |        |  |       |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|       |   |   |       |       |               |             |   |     |     |        |      |             |        |  |       |     | 各種教育研究会等負担金2,200<br>事務職員研究協議会費3,000<br>○大沢小学校管理事業14,096,184<br>謝金20,000<br>総合的な学習の時間講師謝金20,000<br>消耗品費798,989<br>消耗品費798,989<br>燃料費68,365<br>燃料費68,365<br>食糧費16,304<br>食糧費16,304<br>印刷製本費30,167<br>印刷製本費30,167<br>光熱水費3,389,370<br>光熱水費3,389,370<br>修繕料2,710,400<br>修繕料（物品）97,900<br>修繕料（施設等）2,612,500<br>医薬材料費29,281<br>医薬材料費29,281<br>通信運搬費556,644<br>通信運搬費556,644<br>手数料131,400<br>植木手入れ手数料75,000<br>ピアノ調律手数料26,400<br>運動会花火打ち上げ手数料8,000<br>簡易専用水道検査手数料22,000<br>業務委託料4,580,931<br>高木伐採業務委託料777,400<br>諸検査委託料179,201<br>消防用設備等保守点検委託料37,400<br>プール循環装置保守点検委託料26,400<br>給食用小荷物専用昇降機保守点検委託料35,200<br>遊具安全点検委託料27,500<br>空調設備保守点検委託料91,960<br>学校警備委託料198,000<br>清掃委託料246,510<br>受水槽高架水槽清掃委託料39,600<br>学校管理委託料2,686,404<br>自家用電気工作物保安管理委託料162,756<br>水道施設水質管理委託料72,600<br>使用料270,481<br>コピー機使用料81,630<br>農業集落排水処理施設使用料188,851<br>受信料11,586<br>テレビ受信料11,586<br>リース料940,992<br>印刷機リース料26,400<br>ファックスリース料18,804<br>パソコンリース料673,071<br>A E D（自動体外式除細動器）リース料42,240<br>モップリース料8,085<br>プリンターリース料16,632<br>学校電話機・電話交換機リース料155,760 |

(単位：円)

| 款 項 目 |   |         | 予          |         | 算             |             | 現          |         | 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       |            | 継続費次繰越      | 繰越明許費    | 事故繰越し      |           |               |            |              |               |                |           |
|       |   |         |            |         |               |             |            | 区 分     |            |             |          |            |           |               |            | 金 額          |               |                |           |
| 款     | 項 | 目       |            |         |               |             |            |         |            |             |          |            |           | 借上料           | 180,400    |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               | バス借上料      | 180,400      |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            | 材料費          | 36,570        |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            | 学校管理用原材料費    | 36,570        |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            | 備品購入費        | 269,434       |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            | 学校管理用備品      | 269,434       |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            | 負担金          | 54,870        |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            | 校長会等負担金      | 31,000        |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            | 教頭会等負担金      | 14,000        |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            | 体育連盟負担金      | 720           |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            | 保健会等負担金      | 2,500         |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            | 特別支援教育負担金    | 500           |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            | 学校図書館協議会費    | 500           |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            | 学校視聴覚教育連盟負担金 | 450           |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            | 各種教育研究会等負担金  | 2,200         |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            | 事務職員研究協議会費   | 3,000         |                |           |
|       |   |         |            | 2       | 教育振興費         | 20,699,000  | 0          | 0       | 0          | 20,699,000  |          | 18,142,007 | 0         | 0             | 0          | 2,556,993    | ○小学校教育振興総務事業  | 7,075,400      |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            |              | 業務委託料         | 5,221,450      |           |
|       |   |         |            |         |               |             |            |         |            |             | 10 需用費   | 10,249,000 | 9,988,809 | 0             | 0          | 0            | 260,191       | 外国語指導助手派遣業務委託料 | 3,599,750 |
|       |   |         |            |         |               |             |            |         |            |             | 12 委託料   | 5,584,000  | 5,221,450 | 0             | 0          | 0            | 362,550       | 芸術鑑賞会委託料       | 747,200   |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            |              | 社会科副読本作成業務委託料 | 874,500        |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            |              | 援助費           | 1,313,831      |           |
|       |   |         |            |         |               |             |            |         |            |             | 17 備品購入費 | 1,134,000  | 1,077,798 | 0             | 0          | 0            | 56,202        | 要保護・準要保護援助費    | 1,313,831 |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            |              | 奨励費           | 540,119        |           |
|       |   |         |            |         |               |             |            |         |            |             | 19 扶助費   | 3,732,000  | 1,853,950 | 0             | 0          | 0            | 1,878,050     | 特別支援教育就学奨励費    | 540,119   |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            |              | ○松久小学校教育振興事業  | 3,539,426      |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           |               |            |              | 消耗品費          | 3,139,257      |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 消耗品費          | 3,139,257  |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 備品購入費         | 400,169    |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 教材用備品         | 130,240    |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 児童用図書         | 246,609    |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 教師用図書         | 23,320     |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | ○東児玉小学校教育振興事業 | 4,336,616  |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 消耗品費          | 4,014,132  |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 消耗品費          | 4,014,132  |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 備品購入費         | 322,484    |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 児童用図書         | 300,000    |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 教師用図書         | 22,484     |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | ○大沢小学校教育振興事業  | 3,190,565  |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 消耗品費          | 2,835,420  |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 消耗品費          | 2,835,420  |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 備品購入費         | 355,145    |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 教材用備品         | 152,185    |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 児童用図書         | 198,968    |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 教師用図書         | 3,992      |              |               |                |           |
|       | 3 | 中学校費    | 64,450,000 | 779,000 | 0             | 414,000     | 65,643,000 |         | 59,210,764 | 0           | 0        | 0          | 6,432,236 |               |            |              |               |                |           |
|       |   | 1 学校管理費 | 50,670,000 | 779,000 | 0             | 414,000     | 51,863,000 |         | 48,477,585 | 0           | 0        | 0          | 3,385,415 | ○中学校管理総務事業    | 17,032,996 |              |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 非常勤職員報酬       | 510,000    |              |               |                |           |
|       |   |         |            |         |               |             |            | 1 報酬    | 11,621,000 | 10,968,249  | 0        | 0          | 0         | 652,751       | 学校医報酬      | 468,000      |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 学校薬剤師報酬       | 42,000     |              |               |                |           |
|       |   |         |            |         |               |             |            | 3 職員手当等 | 3,418,000  | 3,081,991   | 0        | 0          | 0         | 336,009       | 会計年度任用職員報酬 | 10,458,249   |               |                |           |
|       |   |         |            |         |               |             |            |         |            |             |          |            |           | 会計年度任用職員報酬    | 10,458,249 |              |               |                |           |
|       |   |         |            |         |               |             |            | 7 報償費   | 360,000    | 318,000     | 0        | 0          | 0         | 42,000        | 職員手当等      | 3,081,991    |               |                |           |

(単位：円)

| 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   |                | 継続費次繰越     |            | 繰越明許費       | 事 故 繰 越 し |   |           |                           |            |
|       |   |   |       |       |               |             |   | 区 分 | 金 額            |            |            |             |           |   |           |                           |            |
| 款     | 項 | 目 |       |       |               |             |   |     |                |            |            |             |           |   |           |                           |            |
|       |   |   |       |       |               |             |   |     | 8 旅 費          | 501,000    | 426,800    | 0           | 0         | 0 | 74,200    | 期末手当 会計年度任用職員             | 1,674,971  |
|       |   |   |       |       |               |             |   |     | 10 需 用 費       | 17,736,000 | 16,627,189 | 0           | 0         | 0 | 1,108,811 | 勤勉手当 会計年度任用職員             | 1,407,020  |
|       |   |   |       |       |               |             |   |     | 11 役 務 費       | 1,419,000  | 1,248,283  | 0           | 0         | 0 | 170,717   | 謝金                        | 258,000    |
|       |   |   |       |       |               |             |   |     | 12 委 託 料       | 10,103,000 | 9,494,882  | 0           | 0         | 0 | 608,118   | 講師謝金                      | 258,000    |
|       |   |   |       |       |               |             |   |     | 13 使用料及び賃借料    | 5,941,000  | 5,820,446  | 0           | 0         | 0 | 120,554   | 費用弁償                      | 426,800    |
|       |   |   |       |       |               |             |   |     | 17 備品購入費       | 295,000    | 280,720    | 0           | 0         | 0 | 14,280    | 費用弁償                      | 6,000      |
|       |   |   |       |       |               |             |   |     | 18 負担金、補助及び交付金 | 469,000    | 211,025    | 0           | 0         | 0 | 257,975   | 通勤に係る費用                   | 418,390    |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 出張に係る費用                   | 2,410      |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 修繕料                       | 81,400     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 修繕料（物品）                   | 81,400     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 手数料                       | 65,714     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 処理困難物処理手数料                | 65,714     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | その他保険料                    | 69,814     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 部活動補助指導員等保険料              | 69,814     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 業務委託料                     | 1,875,720  |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 中学校情報通信ネットワーク環境           |            |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 保守委託料                     | 1,875,720  |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 使用料                       | 48,708     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 授業目的公衆送信補償金               | 48,708     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 備品購入費                     | 105,820    |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 中学校生徒用情報機器購入費(GIGAスクール構想) | 105,820    |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 負担金                       | 20,780     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 各種教育研究会等負担金               | 20,780     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 補助金                       | 30,000     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 県大会等派遣費補助金                | 30,000     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | ○中学校管理事業                  | 31,444,589 |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 謝金                        | 60,000     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 研修会講師謝金                   | 60,000     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 消耗品費                      | 1,744,890  |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 消耗品費                      | 1,744,890  |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 燃料費                       | 84,632     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 燃料費                       | 84,632     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 食糧費                       | 5,724      |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 食糧費                       | 5,724      |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 印刷製本費                     | 68,421     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 印刷製本費                     | 68,421     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 光熱水費                      | 9,714,675  |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 光熱水費                      | 9,714,675  |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 修繕料                       | 4,887,520  |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 修繕料（物品）                   | 89,540     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 修繕料（施設等）                  | 4,797,980  |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 医薬材料費                     | 39,927     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 医薬材料費                     | 39,927     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 通信運搬費                     | 700,862    |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 通信運搬費                     | 700,862    |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 手数料                       | 399,650    |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 植木手入れ手数料                  | 74,800     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | ピアノ調律手数料                  | 40,700     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 簡易専用水道検査手数料               | 22,000     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 浄化槽法定検査手数料                | 13,000     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 浄化槽汚泥汲取手数料                | 211,200    |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 楽器運搬手数料                   | 37,950     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | その他保険料                    | 12,243     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | チャレンジ事業保険料                | 12,243     |
|       |   |   |       |       |               |             |   |     |                |            |            |             |           |   |           | 業務委託料                     | 7,619,162  |

| 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        |           | 継続費繰越      |      | 繰越明許費       | 事 故 繰 越 し |           |       |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|       |   |         |            |       |               |             |            | 区 分      | 金 額       |            |      |             |           |           |       |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 款     | 項 | 目       |            |       |               |             |            |          |           |            |      |             |           |           |       |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|       |   |         |            |       |               |             |            |          |           |            |      |             |           |           |       |                                                                                                                                                                                    | 高木伐採業務委託料 957,000<br>諸検査委託料 518,254<br>消防用設備等保守点検委託料 74,800<br>プール循環装置保守点検委託料 26,400<br>エレベーター保守点検委託料 950,400<br>遊具安全点検委託料 16,500<br>空調設備保守点検委託料 344,685<br>学校警備委託料 198,000<br>清掃委託料 1,047,200<br>受水槽清掃委託料 36,300<br>学校管理委託料 2,686,707<br>自家用電気工作物保安全管理委託料 412,236<br>水道施設水質管理委託料 72,600<br>浄化槽維持管理委託料 30,800<br>太陽光発電設備保守点検委託料 198,000<br>図書システム保守委託料 49,280<br>使用料 282,632<br>コピー機使用料 227,632<br>図書データ使用料 55,000<br>受信料 11,586<br>テレビ受信料 11,586<br>リース料 3,331,940<br>印刷機リース料 26,400<br>パソコンリース料 2,963,290<br>A E D （自動体外式除細動器）リース料 42,240<br>モップリース料 65,758<br>ファックスリース料 18,828<br>プリンターリース料 35,904<br>学校電話機・電話交換機リース料 179,520<br>借上料 2,145,580<br>バス借上料 2,145,580<br>備品購入費 174,900<br>学校管理用備品 174,900<br>負担金 160,245<br>校長会等負担金 32,500<br>教頭会等負担金 14,000<br>体育連盟負担金 47,690<br>保健会等負担金 2,500<br>特別支援教育負担金 500<br>学校図書館協議会費 500<br>学校視聴覚教育連盟負担金 1,255<br>各種教育研究会等負担金 2,200<br>事務職員研究協議会費 3,000<br>大会参加等負担金 56,100 |
|       |   | 2 教育振興費 | 13,780,000 | 0     | 0             | 0           | 13,780,000 |          |           | 10,733,179 | 0    | 0           | 0         | 3,046,821 |       | ○中学校教育振興総務事業 7,952,123<br>謝金 108,900<br>講師謝金 108,900<br>業務委託料 4,599,650<br>外国語指導助手派遣業務委託料 3,599,750<br>英語検定対策講座実施業務委託料 999,900<br>補助金 406,900<br>英語検定料補助金 406,900<br>援助費 2,442,928 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|       |   |         |            |       |               |             |            | 7 報 償 費  | 176,000   | 108,900    | 0    | 0           | 0         | 67,100    |       |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|       |   |         |            |       |               |             |            | 10 需 用 費 | 1,910,000 | 1,840,099  | 0    | 0           | 0         | 69,901    |       |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|       |   |         |            |       |               |             |            | 11 役 務 費 | 132,000   | 113,000    | 0    | 0           | 0         | 19,000    |       |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|       |   |         |            |       |               |             |            | 12 委 託 料 | 4,923,000 | 4,599,650  | 0    | 0           | 0         | 323,350   |       |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

(単位：円)

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(単位：円)

| 款 項 目 |   |   | 予      |            | 算             |             | 現 |            | 額   |       | 支出済額       | 翌 年 度 繰 越 額 |        |   | 不 用 額     | 備 考      |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|       |   |   | 当初予算額  | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節          |     | 継続費繰越 |            | 繰越明許費       | 事 故繰越し |   |           |          |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |   |   |        |            |               |             |   | 区 分        | 金 額 |       |            |             |        |   |           |          |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 款     | 項 | 目 | 2 公民館費 | 30,556,000 | 382,000       | 0           | 0 | 30,938,000 |     |       | 28,347,922 | 0           | 0      | 0 | 2,590,078 | ○公民館運営事業 | 3,981,070 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|       |   |   |        |            |               |             |   |            |     |       |            |             |        |   |           |          |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

[illegible]

(単位：円)

| 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          |                | 継続費繰越   |         | 繰越明許費       | 事 故 繰 越 し |                                                                                                                                                                                                                                                                                                                                                                                      |        |                                                                                                                                                                                                                                                                                                                                              |  |
|       |           |            |       |       |               |             |             | 区 分        | 金 額            |         |         |             |           |                                                                                                                                                                                                                                                                                                                                                                                      |        |                                                                                                                                                                                                                                                                                                                                              |  |
| 款項目   |           |            |       |       |               |             |             |            | 18 負担金、補助及び交付金 | 618,000 | 557,700 | 0           | 0         | 0                                                                                                                                                                                                                                                                                                                                                                                    | 60,300 | 通信運搬費12,900<br>通信運搬費12,900<br>業務委託料1,730,272<br>文化財整理業務委託料1,022,450<br>指定文化財樹勢回復業務委託料478,500<br>指定文化財管理委託料229,322<br>負担金42,700<br>埼玉県文化財保護協会負担金10,000<br>児玉地区文化財保護協会負担金15,700<br>埼玉県地域史料保存活用連絡協議会負担金7,000<br>負担金10,000<br>補助金515,000<br>郷土芸能後継者育成補助金350,000<br>町指定文化財等補助金165,000<br>○遺跡発掘調査事業676,500<br>業務委託料676,500<br>遺跡発掘調査重機等業務委託676,500 |  |
|       | 5 総合公園管理費 | 22,095,000 | 0     | 0     | 0             | 22,095,000  |             |            | 19,268,455     | 0       | 0       | 0           | 2,826,545 | ○総合公園管理事業19,268,455<br>消耗品費45,163<br>消耗品費45,163<br>燃料費7,120<br>燃料費7,120<br>光熱水費11,614,471<br>光熱水費11,614,471<br>修繕料55,132<br>修繕料（物品）55,132<br>業務委託料6,238,209<br>自家用電気工作物保安業務委託料679,476<br>森林病虫害防除業務委託料354,200<br>除草管理委託料1,821,512<br>緑地管理委託料2,035,000<br>清掃委託料1,144,521<br>総合公園施設樋清掃点検業務委託料203,500<br>賃借料43,360<br>総合公園土地賃借料43,360<br>工事請負費（維持補修）1,265,000<br>総合公園樹木伐採・整地等工事1,265,000 |        |                                                                                                                                                                                                                                                                                                                                              |  |
|       |           |            |       |       |               |             | 10 需用費      | 13,724,000 | 11,721,886     | 0       | 0       | 0           | 2,002,114 |                                                                                                                                                                                                                                                                                                                                                                                      |        |                                                                                                                                                                                                                                                                                                                                              |  |
|       |           |            |       |       |               |             | 11 役 務 費    | 90,000     | 0              | 0       | 0       | 0           | 90,000    |                                                                                                                                                                                                                                                                                                                                                                                      |        |                                                                                                                                                                                                                                                                                                                                              |  |
|       |           |            |       |       |               |             | 12 委 託 料    | 6,939,000  | 6,238,209      | 0       | 0       | 0           | 700,791   |                                                                                                                                                                                                                                                                                                                                                                                      |        |                                                                                                                                                                                                                                                                                                                                              |  |
|       |           |            |       |       |               |             | 13 使用料及び賃借料 | 44,000     | 43,360         | 0       | 0       | 0           | 640       |                                                                                                                                                                                                                                                                                                                                                                                      |        |                                                                                                                                                                                                                                                                                                                                              |  |
|       |           |            |       |       |               |             | 14 工事請負費    | 1,298,000  | 1,265,000      | 0       | 0       | 0           | 33,000    |                                                                                                                                                                                                                                                                                                                                                                                      |        |                                                                                                                                                                                                                                                                                                                                              |  |
|       |           |            |       |       |               |             |             |            | 28,526,308     | 0       | 0       | 0           | 3,096,692 | ○遺跡の森館運営事業3,276,243<br>消耗品費371,384<br>消耗品費371,384<br>その他保険料52,740<br>遺跡の森館事業傷害保険料52,740<br>負担金35,000<br>公立文化施設協議会負担金35,000<br>補助金2,817,119<br>遺跡の森館自主事業実行委員会補助金2,817,119<br>○遺跡の森館管理事業25,250,065<br>消耗品費96,140<br>消耗品費96,140<br>燃料費1,141,320                                                                                                                                         |        |                                                                                                                                                                                                                                                                                                                                              |  |
|       |           |            |       |       |               |             | 8 旅 費       | 6,000      | 0              | 0       | 0       | 0           | 6,000     |                                                                                                                                                                                                                                                                                                                                                                                      |        |                                                                                                                                                                                                                                                                                                                                              |  |
|       |           |            |       |       |               |             | 10 需用費      | 3,521,000  | 2,049,317      | 0       | 0       | 0           | 1,471,683 |                                                                                                                                                                                                                                                                                                                                                                                      |        |                                                                                                                                                                                                                                                                                                                                              |  |
|       |           |            |       |       |               |             | 11 役 務 費    | 481,000    | 399,306        | 0       | 0       | 0           | 81,694    |                                                                                                                                                                                                                                                                                                                                                                                      |        |                                                                                                                                                                                                                                                                                                                                              |  |
|       |           |            |       |       |               |             | 12 委 託 料    | 5,479,000  | 5,313,735      | 0       | 0       | 0           | 165,265   |                                                                                                                                                                                                                                                                                                                                                                                      |        |                                                                                                                                                                                                                                                                                                                                              |  |
|       |           |            |       |       |               |             | 13 使用料及び賃借料 | 17,600,000 | 17,510,331     | 0       | 0       | 0           | 89,669    |                                                                                                                                                                                                                                                                                                                                                                                      |        |                                                                                                                                                                                                                                                                                                                                              |  |
|       |           |            |       |       |               |             | 14 工事請負費    | 204,000    | 198,000        | 0       | 0       | 0           | 6,000     |                                                                                                                                                                                                                                                                                                                                                                                      |        |                                                                                                                                                                                                                                                                                                                                              |  |

(単位：円)

| 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         |           | 継続費繰越       |      | 繰越明許費       | 事 故繰越し    |                       |                      |            |  |
|       |   |         |             |           |               |             |                | 区 分       | 金 額       |             |      |             |           |                       |                      |            |  |
|       |   |         |             |           |               |             | 17 備品購入費       | 297,000   | 203,500   | 0           | 0    | 0           | 93,500    | 燃料費                   | 1,141,320            |            |  |
|       |   |         |             |           |               |             | 18 負担金、補助及び交付金 | 4,035,000 | 2,852,119 | 0           | 0    | 0           | 1,182,881 | 光熱水費                  | 80,717               |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 光熱水費                  | 80,717               |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 修繕料                   | 359,756              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 修繕料（物品）               | 171,600              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 修繕料（施設等）              | 188,156              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 通信運搬費                 | 211,926              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 通信運搬費                 | 211,926              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 手数料                   | 134,640              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | ピアノ調律手数料              | 101,200              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 処理困難物処理手数料            | 33,440               |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 業務委託料                 | 5,313,735            |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 特殊建築物定期調査報告業務委託料      | 136,159              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 窓口等業務委託料              | 2,069,498            |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 音響映像設備保守点検委託料         | 479,600              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 非常用発電機消防点検委託料         | 99,000               |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | ピアノ保守点検委託料            | 121,000              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 消防用設備保守点検委託料          | 66,000               |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 警備委託料                 | 93,720               |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 清掃委託料                 | 1,146,893            |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | キュービクル清掃委託料           | 39,600               |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 吊物設備保守管理委託料           | 646,800              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 舞台照明設備保守管理委託料         | 297,000              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 地下貯蔵施設定期調査委託料         | 52,800               |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 電話機保守委託料              | 9,015                |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 椅子式階段昇降機保守点検委託料       | 56,650               |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 使用料                   | 144,633              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | コピー機使用料               | 18,894               |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 農業集落排水処理施設使用料         | 59,739               |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 玄関マット等使用料             | 66,000               |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 受信料                   | 11,586               |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | テレビ受信料                | 11,586               |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | リース料                  | 502,992              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | コピー機リース料              | 202,944              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | A E D（自動体外式除細動器）リース料  | 50,160               |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 電話機器リース料              | 249,888              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | リース料（所有権移転）           | 16,851,120           |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 省エネ設備リース料             | 16,851,120           |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 工事請負費（新增改築）           | 198,000              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 遺跡の森館ステージ用移動式階段手摺設置工事 | 198,000              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 備品購入費                 | 203,500              |            |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           | 備品購入費                 | 203,500              |            |  |
| 5     |   | 保健体育費   | 147,469,000 | 1,499,000 | 0             | 0           | 148,968,000    |           |           | 139,394,893 | 0    | 0           | 0         | 9,573,107             |                      |            |  |
|       | 1 | 保健体育総務費 | 27,719,000  | 0         | 0             | 0           | 27,719,000     |           |           | 24,894,028  | 0    | 0           | 0         | 2,824,972             | ○スポーツ振興事業            | 24,894,028 |  |
|       |   |         |             |           |               |             |                | 1 報 酬     | 480,000   | 211,200     | 0    | 0           | 0         | 268,800               | 非常勤職員報酬              | 211,200    |  |
|       |   |         |             |           |               |             |                | 7 報 償 費   | 358,000   | 151,800     | 0    | 0           | 0         | 206,200               | スポーツ推進委員報酬           | 211,200    |  |
|       |   |         |             |           |               |             |                | 8 旅 費     | 200,000   | 78,520      | 0    | 0           | 0         | 121,480               | 謝金                   | 151,800    |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           |                       | 健康づくり事業講師謝金          | 113,400    |  |
|       |   |         |             |           |               |             |                |           |           |             |      |             |           |                       | 運動・スポーツ習慣化促進事業実行委員謝金 | 38,400     |  |

(単位：円)

| 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          |     | 継続費繰越 |      | 繰越明許費       | 事 故 繰越し               |                      |            |     |  |
|                  |           |  |       |       |               |                |            | 区 分        | 金 額 |       |      |             |                       |                      |            |     |  |
|                  |           |  |       |       |               | 10 需 用 費       | 134,000    | 34,517     | 0   | 0     | 0    | 99,483      | 費用弁償                  | 75,000               |            |     |  |
|                  |           |  |       |       |               | 12 委 託 料       | 21,700,000 | 21,491,663 | 0   | 0     | 0    | 208,337     | 費用弁償                  | 75,000               |            |     |  |
|                  |           |  |       |       |               | 13 使用料及び賃借料    | 621,000    | 71,148     | 0   | 0     | 0    | 549,852     | 普通旅費                  | 3,520                |            |     |  |
|                  |           |  |       |       |               | 18 負担金、補助及び交付金 | 4,226,000  | 2,855,180  | 0   | 0     | 0    | 1,370,820   | 普通旅費                  | 3,520                |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             |                       | 消耗品費                 | 4,817      |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             |                       | 消耗品費                 | 4,817      |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             |                       | 印刷製本費                | 29,700     |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             |                       | 印刷製本費                | 29,700     |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             |                       | 業務委託料                | 21,491,663 |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             |                       | 運動・スポーツ習慣化促進事業委託料    | 11,932,824 |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             |                       | 地域活性化起業人提案企画業務委託料    | 1,650,000  |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             |                       | 健康づくり事業業務委託料         | 7,908,839  |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             |                       | リース料                 | 71,148     |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             |                       | A E D（自動体外式除細動器）リース料 | 71,148     |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             |                       | 負担金                  | 90,800     |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             |                       | 郡スポーツ協会負担金           | 77,000     |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             |                       | スポーツ推進委員連絡協議会負担金     | 13,800     |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             |                       | 補助金                  | 2,764,380  |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             |                       | スポーツ協会補助金            | 892,947    |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             |                       | スポーツ少年団バス代補助金        | 683,000    |     |  |
| スポーツ少年団補助金       | 1,188,433 |  |       |       |               |                |            |            |     |       |      |             |                       |                      |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             | ○体育施設管理運営事業           | 9,781,273            |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             | 消耗品費                  | 41,605               |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             | 消耗品費                  | 41,605               |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             | 燃料費                   | 22,358               |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             | 燃料費                   | 22,358               |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             | 光熱水費                  | 500,409              |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             | 光熱水費                  | 500,409              |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             | 修繕料                   | 2,147,940            |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             | 修繕料（物品）               | 8,400                |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             | 修繕料（施設等）              | 2,139,540            |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             | 通信運搬費                 | 189,860              |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             | 通信運搬費                 | 189,860              |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             | 手数料                   | 6,364                |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             | 天神山ターゲットバードゴルフ場トイレ汲取料 | 6,364                |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             | 業務委託料                 | 1,472,985            |            |     |  |
|                  |           |  |       |       |               |                |            |            |     |       |      |             | 体育広場電気保安業務委託料         | 138,441              |            |     |  |
| 消防用設備保守点検委託料     | 36,960    |  |       |       |               |                |            |            |     |       |      |             |                       |                      |            |     |  |
| 非常用発電機消防点検委託料    | 99,000    |  |       |       |               |                |            |            |     |       |      |             |                       |                      |            |     |  |
| 体育施設等放送機器保守点検委託料 | 80,300    |  |       |       |               |                |            |            |     |       |      |             |                       |                      |            |     |  |
| 体育施設警備委託料        | 118,800   |  |       |       |               |                |            |            |     |       |      |             |                       |                      |            |     |  |
| 清掃委託料            | 551,120   |  |       |       |               |                |            |            |     |       |      |             |                       |                      |            |     |  |
| 高圧受電設備清掃委託料      | 74,800    |  |       |       |               |                |            |            |     |       |      |             |                       |                      |            |     |  |
| 除草管理委託料          | 373,564   |  |       |       |               |                |            |            |     |       |      |             |                       |                      |            |     |  |
| 使用料              | 121,352   |  |       |       |               |                |            |            |     |       |      |             |                       |                      |            |     |  |
| 農業集落排水処理施設使用料    | 76,802    |  |       |       |               |                |            |            |     |       |      |             |                       |                      |            |     |  |
| モップ使用料           | 44,550    |  |       |       |               |                |            |            |     |       |      |             |                       |                      |            |     |  |
| リース料（所有権移転）      | 4,204,200 |  |       |       |               |                |            |            |     |       |      |             |                       |                      |            |     |  |
| 省エネ設備リース料        | 4,204,200 |  |       |       |               |                |            |            |     |       |      |             |                       |                      |            |     |  |

(単位：円)

| 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           |     |       |             |   | 継続費次繰越          | 繰越明許費           | 事 故 繰 越 し    |                |            |
|       |   |   |       |       |               |             |      |             | 区 分         | 金 額 |       |             |   |                 |                 |              |                |            |
| 款     | 項 | 目 |       |       |               |             |      |             |             |     |       |             |   | 賃借料             | 215,760         |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 | ターゲットバードゴルフ場賃借料 | 215,760      |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 | 材料費          | 375,100        |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 | グランド等管理用原材料費 | 375,100        |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 | 備品購入費        | 483,340        |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 | 備品購入費        | 483,340        |            |
|       |   |   | 3     | 学校給食費 | 107,097,000   | 1,499,000   | 0    | 0           | 108,596,000 |     |       | 104,719,592 | 0 | 0               | 0               | 3,876,408    | ○学校給食管理運営総務事業  | 95,721,421 |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 手数料            | 326,414    |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 諸検査手数料         | 226,160    |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 処理困難物処理手数料     | 100,254    |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 業務委託料          | 48,661,360 |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 給食調理業務委託料      | 46,750,000 |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 諸検査委託料         | 30,360     |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | ごみ収集運搬委託料      | 1,881,000  |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 負担金            | 24,000     |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 学校栄養職員県負担金     | 24,000     |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 補助金            | 46,709,647 |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 学校給食検査食補助金     | 514,800    |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 学校給食費補助金       | 46,194,847 |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | ○松久小学校給食管理運営事業 | 1,566,782  |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 消耗品費           | 214,023    |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 消耗品費           | 214,023    |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 燃料費            | 734,889    |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 燃料費            | 734,889    |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 修繕料            | 184,800    |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 修繕料（物品）        | 85,800     |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   |                 |                 |              | 修繕料（施設等）       | 99,000     |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 手数料             | 11,880          |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 研磨料             | 11,880          |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 業務委託料           | 162,690         |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 調理機器点検委託料       | 33,000          |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 給食室清掃委託料        | 92,290          |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | グリストラップ清掃委託料    | 37,400          |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 備品購入費           | 258,500         |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 学校給食用備品         | 258,500         |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | ○東児玉小学校給食管理運営事業 | 2,203,950       |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 消耗品費            | 326,104         |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 消耗品費            | 326,104         |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 燃料費             | 786,646         |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 燃料費             | 786,646         |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 修繕料             | 684,860         |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 修繕料（物品）         | 337,150         |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 修繕料（施設等）        | 347,710         |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 手数料             | 15,840          |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 研磨料             | 15,840          |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 業務委託料           | 178,200         |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 調理機器点検委託料       | 33,000          |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 給食室清掃委託料        | 95,700          |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | グリストラップ清掃委託料    | 49,500          |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 備品購入費           | 212,300         |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 学校給食用備品         | 212,300         |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | ○大沢小学校給食管理運営事業  | 2,676,241       |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 消耗品費            | 130,955         |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 消耗品費            | 130,955         |              |                |            |
|       |   |   |       |       |               |             |      |             |             |     |       |             |   | 燃料費             | 567,926         |              |                |            |

(単位：円)

| 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   |     | 継続費繰越 |      | 繰越明許費       | 事 故繰越し |  |       |     |  |
|       |   |   |       |       |               |             |   | 区 分 | 金 額 |       |      |             |        |  |       |     |  |
| 款     | 項 | 目 |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |
|       |   |   |       |       |               |             |   |     |     |       |      | </          |        |  |       |     |  |

(単位：円)

| 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   |               |       |             |   | 継続費次繰越      | 繰越明許費 | 事故繰越し |
|         |   |   |  |               |             |               |             |               |             | 区 分 | 金 額           |       |             |   |             |       |       |
| 款       | 項 | 目 |  |               |             |               |             |               |             |     |               |       |             |   |             |       |       |
|         |   |   |  |               |             |               | 予 備 費       | 19,647,000    | 0           | 0   | 0             | 0     | 19,647,000  |   |             |       |       |
| 歳 出 合 計 |   |   |  | 5,757,986,000 | 607,990,000 | 251,658,652   | 0           | 6,617,634,652 |             |     | 5,818,601,897 | 0     | 175,587,000 | 0 | 623,445,755 |       |       |

実質収支に関する調書

一般会計

| 区 分                                |              | 金 額             |
|------------------------------------|--------------|-----------------|
| 1. 歳 入 総 額                         |              | 6,489,088,657 円 |
| 2. 歳 出 総 額                         |              | 5,818,601,897 円 |
| 3. 歳 入 歳 出 差 引 額                   |              | 670,486,760 円   |
| 4. 翌 年 度 へ 繰 り<br>越 す べ き 財 源      | (1) 継続費逓次繰越額 | － 円             |
|                                    | (2) 繰越明許費繰越額 | 34,032,000 円    |
|                                    | (3) 事故繰越し繰越額 | － 円             |
|                                    | 計            | 34,032,000 円    |
| 5. 実 質 収 支 額                       |              | 636,454,760 円   |
| 6. 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 |              | － 円             |

令和 6 年度 国民健康保険特別会計歳入歳出決算書

| 歳 入 (単位：円)        |                       |               |               |               |           |            |                  |
|-------------------|-----------------------|---------------|---------------|---------------|-----------|------------|------------------|
| 款                 | 項                     | 予 算 現 額       | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額  | 予算現額と収入済額との比較(%) |
| 1 国 民 健 康 保 険 税   |                       | 220,267,000   | 238,845,504   | 222,498,764   | 0         | 16,346,740 | 101.01           |
|                   | 1 国 民 健 康 保 険 税       | 220,267,000   | 238,845,504   | 222,498,764   | 0         | 16,346,740 | 101.01           |
| 2 使 用 料 及 び 手 数 料 |                       | 1,000         | 0             | 0             | 0         | 0          | 0                |
|                   | 1 手 数 料               | 1,000         | 0             | 0             | 0         | 0          | 0                |
| 3 国 庫 支 出 金       |                       | 2,704,000     | 2,714,000     | 2,714,000     | 0         | 0          | 100.37           |
|                   | 1 国 庫 補 助 金           | 2,704,000     | 2,714,000     | 2,714,000     | 0         | 0          | 100.37           |
| 4 県 支 出 金         |                       | 1,059,808,000 | 911,560,568   | 911,560,568   | 0         | 0          | 86.01            |
|                   | 1 県 補 助 金             | 1,059,807,000 | 911,560,568   | 911,560,568   | 0         | 0          | 86.01            |
|                   | 2 財 政 安 定 化 基 金 交 付 金 | 1,000         | 0             | 0             | 0         | 0          | 0                |
| 5 財 産 収 入         |                       | 9,000         | 1,034         | 1,034         | 0         | 0          | 11.49            |
|                   | 1 財 産 運 用 収 入         | 8,000         | 1,034         | 1,034         | 0         | 0          | 12.93            |
|                   | 2 財 産 売 払 収 入         | 1,000         | 0             | 0             | 0         | 0          | 0                |
| 6 繰 入 金           |                       | 118,573,000   | 118,572,968   | 118,572,968   | 0         | 0          | 100              |
|                   | 1 他 会 計 繰 入 金         | 92,430,000    | 92,429,968    | 92,429,968    | 0         | 0          | 100              |
|                   | 2 基 金 繰 入 金           | 26,143,000    | 26,143,000    | 26,143,000    | 0         | 0          | 100              |
| 7 繰 越 金           |                       | 47,740,000    | 47,740,268    | 47,740,268    | 0         | 0          | 100              |
|                   | 1 繰 越 金               | 47,740,000    | 47,740,268    | 47,740,268    | 0         | 0          | 100              |
| 8 諸 収 入           |                       | 1,006,000     | 1,252,391     | 1,252,391     | 0         | 0          | 124.49           |
|                   | 1 延 滞 金 加 算 金 及 び 過 料 | 502,000       | 227,510       | 227,510       | 0         | 0          | 45.32            |
|                   | 2 預 金 利 子             | 1,000         | 0             | 0             | 0         | 0          | 0                |
|                   | 3 雑 入                 | 503,000       | 1,024,881     | 1,024,881     | 0         | 0          | 203.75           |
|                   | 4 受 託 事 業 収 入         | 0             | 0             | 0             | 0         | 0          | 0                |
| 歳 入 合 計           |                       | 1,450,108,000 | 1,320,686,733 | 1,304,339,993 | 0         | 16,346,740 | 89.95            |

| 歳 出                       |                       | (単位：円)        |               |             |             |                                    |
|---------------------------|-----------------------|---------------|---------------|-------------|-------------|------------------------------------|
| 款                         | 項                     | 予 算 現 額       | 支 出 済 額       | 翌 年 度 繰 越 額 | 不 用 額       | 予 算 現 額 と 支 出 済 額<br>と の 比 較 ( % ) |
| 1 総 務 費                   |                       | 31,031,000    | 28,365,217    | 0           | 2,665,783   | 91.41                              |
|                           | 1 総 務 管 理 費           | 28,618,000    | 26,485,685    | 0           | 2,132,315   | 92.55                              |
|                           | 2 徴 税 費               | 1,367,000     | 1,250,630     | 0           | 116,370     | 91.49                              |
|                           | 3 運 営 協 議 会 費         | 701,000       | 420,860       | 0           | 280,140     | 60.04                              |
|                           | 4 趣 旨 普 及 費           | 345,000       | 208,042       | 0           | 136,958     | 60.3                               |
| 2 保 険 給 付 費               |                       | 1,042,665,000 | 869,673,384   | 0           | 172,991,616 | 83.41                              |
|                           | 1 療 養 諸 費             | 902,070,000   | 755,145,243   | 0           | 146,924,757 | 83.71                              |
|                           | 2 高 額 療 養 費           | 135,218,000   | 112,677,931   | 0           | 22,540,069  | 83.33                              |
|                           | 3 移 送 費               | 1,000         | 0             | 0           | 1,000       | 0                                  |
|                           | 4 出 産 育 児 諸 費         | 3,502,000     | 500,210       | 0           | 3,001,790   | 14.28                              |
|                           | 5 葬 祭 諸 費             | 1,750,000     | 1,350,000     | 0           | 400,000     | 77.14                              |
|                           | 6 傷 病 手 当 金           | 124,000       | 0             | 0           | 124,000     | 0                                  |
| 3 国 民 健 康 保 険 事 業 費 納 付 金 |                       | 330,559,000   | 330,557,276   | 0           | 1,724       | 100                                |
|                           | 1 医 療 給 付 費 分         | 217,292,000   | 217,291,292   | 0           | 708         | 100                                |
|                           | 2 後 期 高 齢 者 支 援 金 等 分 | 83,363,000    | 83,362,496    | 0           | 504         | 100                                |
|                           | 3 介 護 納 付 金 分         | 29,904,000    | 29,903,488    | 0           | 512         | 100                                |
| 4 共 同 事 業 拠 出 金           |                       | 0             | 0             | 0           | 0           | 0                                  |
|                           | 1 共 同 事 業 拠 出 金       | 0             | 0             | 0           | 0           | 0                                  |
| 5 保 健 事 業 費               |                       | 30,683,000    | 24,620,241    | 0           | 6,062,759   | 80.24                              |
|                           | 1 特 定 健 康 診 査 事 業 費   | 16,715,000    | 12,083,638    | 0           | 4,631,362   | 72.29                              |
|                           | 2 保 健 事 業 費           | 13,968,000    | 12,536,603    | 0           | 1,431,397   | 89.75                              |
| 6 基 金 積 立 金               |                       | 8,000         | 1,034         | 0           | 6,966       | 12.93                              |
|                           | 1 基 金 積 立 金           | 8,000         | 1,034         | 0           | 6,966       | 12.93                              |
| 7 諸 支 出 金                 |                       | 13,162,000    | 12,417,594    | 0           | 744,406     | 94.34                              |
|                           | 1 償 還 金 及 び 還 付 加 算 金 | 13,152,000    | 12,417,594    | 0           | 734,406     | 94.42                              |
|                           | 2 延 滞 金               | 10,000        | 0             | 0           | 10,000      | 0                                  |
|                           | 3 繰 出 金               | 0             | 0             | 0           | 0           | 0                                  |
| 8 予 備 費                   |                       | 2,000,000     | 0             | 0           | 2,000,000   | 0                                  |
|                           | 1 予 備 費               | 2,000,000     | 0             | 0           | 2,000,000   | 0                                  |
| 歳 出 合 計                   |                       | 1,450,108,000 | 1,265,634,746 | 0           | 184,473,254 | 87.28                              |

|          |              |
|----------|--------------|
| 歳入歳出差引残額 | 38,705,247 円 |
| うち基金繰入額  | 0 円          |

令和 7年 9月 2日 提出 美里町長 原田 信次

令和 6 年度 国民健康保険特別会計歳入歳出決算事項別明細書

歳 入

(単位：円)

| 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                   |             |     |
|--------------|---------|-------------------------|---------------|-----------|-----------|---------------|-------------------------|---------------|-------------|-------------|-------|------------|-----------------------|-------------|-----|
|              |         |                         | 当初予算額         | 補正予算額     | 継続繰越充     | 費事業当          | び費源額                    | 計             |             |             |       |            |                       | 節           |     |
|              |         |                         |               |           |           |               |                         |               |             |             |       |            |                       | 区 分         | 金 額 |
| 1            | 1       | 国民健康保険税                 | 220,267,000   | 0         |           | 220,267,000   |                         |               | 238,845,504 | 222,498,764 |       | 16,346,740 |                       |             |     |
|              |         | 国民健康保険税                 | 220,267,000   | 0         |           | 220,267,000   |                         |               | 238,845,504 | 222,498,764 |       | 16,346,740 |                       |             |     |
|              |         | 1 一般被保険者国民健康保険税         | 220,267,000   | 0         |           | 220,267,000   |                         |               | 238,845,504 | 222,498,764 |       | 16,346,740 |                       |             |     |
|              |         |                         |               |           |           |               | 1 医療給付費現年度分             | 156,595,000   | 163,117,700 | 158,094,529 |       | 5,023,171  | 医療給付費現年度分             | 158,094,529 |     |
|              |         |                         |               |           |           |               | 2 後期高齢者支援金現年度分          | 42,998,000    | 45,398,500  | 43,950,545  |       | 1,447,955  | 後期高齢者支援金現年度分          | 43,950,545  |     |
|              |         |                         |               |           |           |               | 3 介護納付金現年度分             | 16,506,000    | 16,353,700  | 15,634,666  |       | 719,034    | 介護納付金現年度分             | 15,634,666  |     |
|              |         |                         |               |           |           |               | 4 医療給付費滞納繰越分            | 2,766,000     | 9,510,930   | 3,345,088   |       | 6,165,842  | 医療給付費滞納繰越分            | 3,345,088   |     |
|              |         |                         |               |           |           |               | 5 後期高齢者支援金滞納繰越分         | 979,000       | 3,011,336   | 1,024,460   |       | 1,986,876  | 後期高齢者支援金滞納繰越分         | 1,024,460   |     |
| 6 介護納付金滞納繰越分 | 423,000 | 1,453,338               | 449,476       |           | 1,003,862 | 介護納付金滞納繰越分    | 449,476                 |               |             |             |       |            |                       |             |     |
| 2            | 1       | 使用料及び手数料                | 1,000         | 0         |           | 1,000         |                         |               | 0           | 0           |       | 0          |                       |             |     |
|              |         | 手数料                     | 1,000         | 0         |           | 1,000         |                         |               | 0           | 0           |       | 0          |                       |             |     |
|              |         | 1 総務手数料                 | 1,000         | 0         |           | 1,000         |                         |               | 0           | 0           |       | 0          |                       |             |     |
|              |         |                         |               |           |           |               | 1 事務取扱手数料               | 1,000         | 0           | 0           |       | 0          |                       |             |     |
| 3            | 1       | 国庫支出金                   | 2,000         | 2,702,000 |           | 2,704,000     |                         |               | 2,714,000   | 2,714,000   |       | 0          |                       |             |     |
|              |         | 国庫補助金                   | 2,000         | 2,702,000 |           | 2,704,000     |                         |               | 2,714,000   | 2,714,000   |       | 0          |                       |             |     |
|              |         | 1 災害臨時特例補助金             | 1,000         | 0         |           | 1,000         |                         |               | 0           | 0           |       | 0          |                       |             |     |
|              |         |                         |               |           |           |               | 1 災害臨時特例補助金             | 1,000         | 0           | 0           |       | 0          |                       |             |     |
|              |         | 2 社会保障・税番号制度システム整備費等補助金 | 1,000         | 2,702,000 |           | 2,703,000     |                         |               | 2,714,000   | 2,714,000   |       | 0          |                       |             |     |
|              |         |                         |               |           |           |               | 1 社会保障・税番号制度システム整備費等補助金 | 2,703,000     | 2,714,000   | 2,714,000   |       | 0          | 社会保障・税番号制度システム整備費等補助金 | 2,714,000   |     |
| 4            | 1       | 県支出金                    | 1,059,438,000 | 370,000   |           | 1,059,808,000 |                         |               | 911,560,568 | 911,560,568 |       | 0          |                       |             |     |
|              |         | 県補助金                    | 1,059,437,000 | 370,000   |           | 1,059,807,000 |                         |               | 911,560,568 | 911,560,568 |       | 0          |                       |             |     |
|              |         | 1 保険給付費等交付金             | 1,059,437,000 | 370,000   |           | 1,059,807,000 |                         |               | 911,560,568 | 911,560,568 |       | 0          |                       |             |     |
|              |         |                         |               |           |           |               | 1 普通交付金                 | 1,037,218,000 | 878,669,568 | 878,669,568 |       | 0          | 普通交付金                 | 878,669,568 |     |
|              |         |                         |               |           |           |               | 2 特別交付金                 | 22,589,000    | 32,891,000  | 32,891,000  |       | 0          | 特別交付金                 | 32,891,000  |     |
|              |         |                         |               |           |           |               |                         |               |             |             |       |            |                       |             |     |

(単位：円)

| 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        |            |                       |            |            |  |  |
|----------|---|------------|--|-------------|-------------|--------|-------------|-------------------------|-------------|-------------|-------------|------------|------------|------------|------------|-----------------------|------------|------------|--|--|
|          |   |            |  | 当初予算額       | 補正予算額       | 継続繰越繰入 | 経費及事業費源当    | 計                       | 節           |             |             |            |            |            |            |                       |            |            |  |  |
|          |   |            |  |             |             |        |             |                         | 区 分         |             |             |            |            |            |            | 金 額                   |            |            |  |  |
|          | 2 | 財政安定化基金交付金 |  | 1,000       | 0           |        | 1,000       |                         |             | 0           | 0           |            | 0          |            |            |                       |            |            |  |  |
|          | 1 | 財政安定化基金交付金 |  | 1,000       | 0           |        | 1,000       |                         |             | 0           | 0           |            | 0          |            |            |                       |            |            |  |  |
|          |   |            |  |             |             |        |             | 1 財政安定化基金交付金            | 1,000       | 0           | 0           |            | 0          |            |            |                       |            |            |  |  |
| 5        |   | 財産収入       |  | 3,000       | 6,000       |        | 9,000       |                         |             | 1,034       | 1,034       |            | 0          |            |            |                       |            |            |  |  |
|          | 1 | 財産運用収入     |  | 2,000       | 6,000       |        | 8,000       |                         |             | 1,034       | 1,034       |            | 0          |            |            |                       |            |            |  |  |
|          |   |            |  |             |             |        |             | 1 利子及び配当金               | 2,000       | 6,000       |             | 8,000      |            |            | 1,034      | 1,034                 |            | 0          |  |  |
|          | 1 | 利子及び配当金    |  | 2,000       | 6,000       |        | 8,000       |                         |             | 1,034       | 1,034       |            | 0          | 財政調整基金利子   | 1,034      |                       |            |            |  |  |
|          |   |            |  |             |             |        |             | 1 利子及び配当金               | 8,000       | 1,034       | 1,034       |            | 0          |            |            |                       |            |            |  |  |
|          | 2 | 財産売払収入     |  | 1,000       | 0           |        | 1,000       |                         |             | 0           | 0           |            | 0          |            |            |                       |            |            |  |  |
|          |   |            |  |             |             |        |             | 1 物品売払収入                | 1,000       | 0           | 0           |            | 0          |            |            |                       |            |            |  |  |
|          | 1 | 物品売払収入     |  | 1,000       | 0           |        | 1,000       |                         |             | 0           | 0           |            | 0          |            |            |                       |            |            |  |  |
| 1 物品売払収入 |   |            |  |             |             |        |             | 1,000                   | 0           | 0           |             | 0          |            |            |            |                       |            |            |  |  |
| 6        |   | 繰入金        |  | 133,575,000 | △15,002,000 |        | 118,573,000 |                         |             | 118,572,968 | 118,572,968 |            | 0          |            |            |                       |            |            |  |  |
|          | 1 | 他会計繰入金     |  | 105,027,000 | △12,597,000 |        | 92,430,000  |                         |             | 92,429,968  | 92,429,968  |            | 0          |            |            |                       |            |            |  |  |
|          |   |            |  |             |             |        |             | 1 一般会計繰入金               | 105,027,000 | △12,597,000 |             | 92,430,000 |            |            | 92,429,968 | 92,429,968            |            | 0          |  |  |
|          |   |            |  |             |             |        |             | 1 国民健康保険基盤安定繰入金（保険税軽減分） |             |             | 33,956,000  | 33,955,300 | 33,955,300 |            | 0          | 国民健康保険基盤安定繰入金（保険税軽減分） | 33,955,300 |            |  |  |
|          |   |            |  |             |             |        |             | 2 国民健康保険基盤安定繰入金（保険者支援分） |             |             | 20,440,000  | 20,439,142 | 20,439,142 |            | 0          | 国民健康保険基盤安定繰入金（保険者支援分） | 20,439,142 |            |  |  |
|          |   |            |  |             |             |        |             | 3 未就学児均等割保険料繰入金         |             |             | 582,000     | 582,294    | 582,294    |            | 0          | 未就学児均等割保険料繰入金         | 582,294    |            |  |  |
|          |   |            |  |             |             |        |             | 4 職員給与費等繰入金             |             |             | 30,466,000  | 30,466,000 | 30,466,000 |            | 0          | 職員給与費等繰入金             | 30,466,000 |            |  |  |
|          |   |            |  |             |             |        |             | 5 産前産後保険料繰入金            |             |             | 225,000     | 225,573    | 225,573    |            | 0          | 産前産後保険料繰入金            | 225,573    |            |  |  |
|          |   |            |  |             |             |        |             | 6 出産育児一時金繰入金            |             |             | 2,333,000   | 2,333,333  | 2,333,333  |            | 0          | 出産育児一時金繰入金            | 2,333,333  |            |  |  |
|          |   |            |  |             |             |        |             | 7 財政安定化支援事業繰入金          |             |             | 4,428,000   | 4,428,326  | 4,428,326  |            | 0          | 財政安定化支援事業繰入金          | 4,428,326  |            |  |  |
|          | 2 | 基金繰入金      |  | 28,548,000  | △2,405,000  |        | 26,143,000  |                         |             | 26,143,000  | 26,143,000  |            | 0          |            |            |                       |            |            |  |  |
|          |   |            |  |             |             |        |             | 1 財政調整基金繰入金             | 28,548,000  | △2,405,000  |             | 26,143,000 |            |            | 26,143,000 | 26,143,000            |            | 0          |  |  |
|          |   |            |  |             |             |        |             | 1 財政調整基金繰入金             |             |             |             | 26,143,000 | 26,143,000 | 26,143,000 |            | 0                     | 財政調整基金繰入金  | 26,143,000 |  |  |

(単位：円)

| 款 項 目 |         |   |              | 予          |               | 算          |            | 現          |               | 調 定 額      | 収入済額       | 不納欠損額         | 収入未済額         | 備      | 考          |
|-------|---------|---|--------------|------------|---------------|------------|------------|------------|---------------|------------|------------|---------------|---------------|--------|------------|
|       |         |   |              |            |               | 継続繰越金      | 費事業当       | 及び費源額      | 計             |            |            |               |               |        |            |
|       |         |   |              | 当初予算額      | 補正予算額         |            |            |            |               |            |            |               |               |        |            |
| 7     |         |   | 繰越金          | 20,000,000 | 27,740,000    |            |            | 47,740,000 |               |            | 47,740,268 | 47,740,268    |               | 0      |            |
|       | 1       |   | 繰越金          | 20,000,000 | 27,740,000    |            |            | 47,740,000 |               |            | 47,740,268 | 47,740,268    |               | 0      |            |
|       |         | 1 | その他繰越金       | 20,000,000 | 27,740,000    |            | 47,740,000 |            |               | 47,740,268 | 47,740,268 |               | 0             |        |            |
|       |         |   |              |            |               |            |            | 1 その他繰越金   | 47,740,000    | 47,740,268 | 47,740,268 |               | 0             | 前年度繰越金 | 47,740,268 |
| 8     |         |   | 諸収入          | 1,006,000  | 0             |            |            | 1,006,000  |               |            | 1,252,391  | 1,252,391     |               | 0      |            |
|       | 1       |   | 延滞金加算金及び過料   | 502,000    | 0             |            |            | 502,000    |               |            | 227,510    | 227,510       |               | 0      |            |
|       |         | 1 | 一般被保険者延滞金    | 500,000    | 0             |            | 500,000    |            |               | 227,510    | 227,510    |               | 0             |        |            |
|       |         |   |              |            |               |            |            | 1 延滞金      | 500,000       | 227,510    | 227,510    |               | 0             | 国保税延滞金 | 227,510    |
|       |         | 3 | 一般被保険者加算金    | 1,000      | 0             |            | 1,000      |            |               | 0          | 0          |               | 0             |        |            |
|       |         |   |              |            |               |            |            | 1 加算金      | 1,000         | 0          | 0          |               | 0             |        |            |
|       |         | 5 | 過料           | 1,000      | 0             |            | 1,000      |            |               | 0          | 0          |               | 0             |        |            |
|       | 1 過料    |   |              |            |               |            |            | 1,000      | 0             | 0          |            | 0             |               |        |            |
|       | 2       |   | 預金利子         | 1,000      | 0             |            |            | 1,000      |               |            | 0          | 0             |               | 0      |            |
|       |         | 1 | 預金利子         | 1,000      | 0             |            | 1,000      |            |               | 0          | 0          |               | 0             |        |            |
|       |         |   |              |            |               |            |            | 1 預金利子     | 1,000         | 0          | 0          |               | 0             |        |            |
|       | 3       |   | 雑入           | 503,000    | 0             |            |            | 503,000    |               |            | 1,024,881  | 1,024,881     |               | 0      |            |
|       |         | 1 | 滞納処分費        | 1,000      | 0             |            | 1,000      |            |               | 0          | 0          |               | 0             |        |            |
|       |         |   |              |            |               |            |            | 1 滞納処分費    | 1,000         | 0          | 0          |               | 0             |        |            |
|       |         | 2 | 一般被保険者第三者納付金 | 500,000    | 0             |            | 500,000    |            |               | 1,024,881  | 1,024,881  |               | 0             |        |            |
|       |         |   |              |            |               |            |            | 1 第三者納付金   | 500,000       | 1,024,881  | 1,024,881  |               | 0             | 第三者納付金 | 1,024,881  |
|       |         | 4 | 一般被保険者返納金    | 1,000      | 0             |            | 1,000      |            |               | 0          | 0          |               | 0             |        |            |
|       |         |   |              |            |               |            |            | 1 返納金      | 1,000         | 0          | 0          |               | 0             |        |            |
|       |         | 6 | 雑入           | 1,000      | 0             |            | 1,000      |            |               | 0          | 0          |               | 0             |        |            |
|       |         |   |              |            |               |            |            | 1 雑入       | 1,000         | 0          | 0          |               | 0             |        |            |
|       | 歳 入 合 計 |   |              |            | 1,434,292,000 | 15,816,000 |            |            | 1,450,108,000 |            |            | 1,320,686,733 | 1,304,339,993 |        | 16,346,740 |

令和 6 年度 国民健康保険特別会計歳入歳出決算事項別明細書

歳 出

(単位：円)

| 款 項 目 |   |          | 予 算        |        | 現 額           |             | 支出済額       |                | 翌 年 度 繰 越 額 |            |           | 不 用 額 | 備 考 |           |                        |
|-------|---|----------|------------|--------|---------------|-------------|------------|----------------|-------------|------------|-----------|-------|-----|-----------|------------------------|
|       |   |          |            |        |               |             |            |                | 継 続 費 次 繰 越 | 繰 越 明 許 費  | 事 故 繰 越 し |       |     |           |                        |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           |                        |
| 款     | 項 | 目        | 当初予算額      | 補正予算額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          | 区 分            | 金 額         |            |           |       |     |           |                        |
| 1     |   | 総務費      | 30,990,000 | 41,000 | 0             | 0           | 31,031,000 |                |             | 28,365,217 | 0         | 0     | 0   | 2,665,783 |                        |
|       | 1 | 総務管理費    | 28,577,000 | 41,000 | 0             | 0           | 28,618,000 |                |             | 26,485,685 | 0         | 0     | 0   | 2,132,315 |                        |
|       |   | 1 一般管理費  | 28,367,000 | 41,000 | 0             | 0           | 28,408,000 |                |             | 26,291,035 | 0         | 0     | 0   | 2,116,965 | ○一般管理給与費 23,486,890    |
|       |   |          |            |        |               |             |            | 2 給 料          | 13,268,000  | 12,726,095 | 0         | 0     | 0   | 541,905   | 一般職給料 12,726,095       |
|       |   |          |            |        |               |             |            | 3 職員手当等        | 7,613,000   | 7,410,727  | 0         | 0     | 0   | 202,273   | 一般職給料 12,726,095       |
|       |   |          |            |        |               |             |            | 4 共 済 費        | 3,863,000   | 3,350,068  | 0         | 0     | 0   | 512,932   | 職員手当等 5,685,523        |
|       |   |          |            |        |               |             |            | 8 旅 費          | 28,000      | 11,040     | 0         | 0     | 0   | 16,960    | 住居手当 570,900           |
|       |   |          |            |        |               |             |            | 10 需 用 費       | 205,000     | 154,090    | 0         | 0     | 0   | 50,910    | 通勤手当 188,400           |
|       |   |          |            |        |               |             |            | 11 役 務 費       | 564,000     | 329,482    | 0         | 0     | 0   | 234,518   | 時間外勤務手当 125,569        |
|       |   |          |            |        |               |             |            | 12 委 託 料       | 2,763,000   | 2,218,286  | 0         | 0     | 0   | 544,714   | 期末手当 2,643,859         |
|       |   |          |            |        |               |             |            | 13 使用料及び賃借料    | 5,000       | 3,479      | 0         | 0     | 0   | 1,521     | 勤勉手当 2,156,795         |
|       |   |          |            |        |               |             |            | 18 負担金、補助及び交付金 | 99,000      | 87,768     | 0         | 0     | 0   | 11,232    | 退職手当 1,725,204         |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 退職手当 1,725,204         |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 職員共済組合負担金 3,350,068    |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 職員共済組合負担金 3,350,068    |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | ○一般管理事業 2,804,145      |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 普通旅費 11,040            |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 普通旅費 11,040            |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 消耗品費 121,090           |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 消耗品費 121,090           |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 印刷製本費 33,000           |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 印刷製本費 33,000           |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 通信運搬費 329,482          |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 通信運搬費 329,482          |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 業務委託料 349,800          |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | レセプト点検業務委託料 349,800    |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 電算業務委託料 1,868,486      |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 電算業務委託料 1,868,486      |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 使用料 3,479              |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | ソフトウェア使用料 3,479        |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 負担金 87,768             |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | オンライン資格確認等運営負担金 87,768 |
|       |   | 2 連合会負担金 | 210,000    | 0      | 0             | 0           | 210,000    |                |             | 194,650    | 0         | 0     | 0   | 15,350    | ○連合会負担金 194,650        |
|       |   |          |            |        |               |             |            | 18 負担金、補助及び交付金 | 210,000     | 194,650    | 0         | 0     | 0   | 15,350    | 負担金 194,650            |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 県国保連合会負担金 194,650      |
| 2     |   | 徴税費      | 1,367,000  | 0      | 0             | 0           | 1,367,000  |                |             | 1,250,630  | 0         | 0     | 0   | 116,370   |                        |
|       | 1 | 賦課徴収費    | 1,367,000  | 0      | 0             | 0           | 1,367,000  |                |             | 1,250,630  | 0         | 0     | 0   | 116,370   | ○賦課徴収事業 1,250,630      |
|       |   |          |            |        |               |             |            | 10 需 用 費       | 704,000     | 703,120    | 0         | 0     | 0   | 880       | 消耗品費 4,620             |
|       |   |          |            |        |               |             |            | 11 役 務 費       | 442,000     | 358,069    | 0         | 0     | 0   | 83,931    | 消耗品費 4,620             |
|       |   |          |            |        |               |             |            | 12 委 託 料       | 221,000     | 189,441    | 0         | 0     | 0   | 31,559    | 印刷製本費 698,500          |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 印刷製本費 698,500          |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 通信運搬費 164,114          |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 通信運搬費 164,114          |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 手数料 193,955            |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 口座振替手数料 193,955        |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 電算業務委託料 189,441        |
|       |   |          |            |        |               |             |            |                |             |            |           |       |     |           | 電算業務委託料 189,441        |
| 3     |   | 運営協議会費   | 701,000    | 0      | 0             | 0           | 701,000    |                |             | 420,860    | 0         | 0     | 0   | 280,140   |                        |

(単位：円)

| 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           |             | 継続費繰越       |       |     |             | 繰越明許費                                                                          | 事故繰越し                                                                                   |                                           |                                                   |                                           |   |   |   |       |  |  |
|                   |   |           |         |               |               |             |         |                | 区 分         | 金 額         |             |       |     |             |                                                                                |                                                                                         |                                           |                                                   |                                           |   |   |   |       |  |  |
|                   | 1 | 運営協議会費    | 701,000 | 0             | 0             | 0           | 701,000 |                |             | 420,860     | 0           | 0     | 0   | 280,140     | ○運営協議会事業<br>非常勤職員報酬<br>委員報酬<br>費用弁償<br>費用弁償<br>消耗品費<br>消耗品費<br>負担金<br>国保協議会負担金 | 420,860<br>302,400<br>302,400<br>100,420<br>100,420<br>8,547<br>8,547<br>9,493<br>9,493 |                                           |                                                   |                                           |   |   |   |       |  |  |
|                   |   |           |         |               |               |             |         | 1 報 酬          | 504,000     | 302,400     | 0           | 0     | 0   | 201,600     |                                                                                |                                                                                         |                                           |                                                   |                                           |   |   |   |       |  |  |
|                   |   |           |         |               |               |             |         | 8 旅 費          | 178,000     | 100,420     | 0           | 0     | 0   | 77,580      |                                                                                |                                                                                         |                                           |                                                   |                                           |   |   |   |       |  |  |
|                   |   |           |         |               |               |             |         | 10 需 用 費       | 9,000       | 8,547       | 0           | 0     | 0   | 453         |                                                                                |                                                                                         |                                           |                                                   |                                           |   |   |   |       |  |  |
|                   |   |           |         |               |               |             |         | 18 負担金、補助及び交付金 | 10,000      | 9,493       | 0           | 0     | 0   | 507         |                                                                                |                                                                                         |                                           |                                                   |                                           |   |   |   |       |  |  |
|                   | 4 | 趣旨普及費     | 345,000 | 0             | 0             | 0           | 345,000 |                |             | 208,042     | 0           | 0     | 0   | 136,958     |                                                                                |                                                                                         |                                           |                                                   |                                           |   |   |   |       |  |  |
|                   |   |           |         |               |               |             |         | 1 趣旨普及費        | 345,000     | 208,042     | 0           | 0     | 0   | 136,958     |                                                                                |                                                                                         | ○趣旨普及事業<br>消耗品費<br>消耗品費<br>印刷製本費<br>印刷製本費 | 208,042<br>94,192<br>94,192<br>113,850<br>113,850 |                                           |   |   |   |       |  |  |
|                   |   |           |         |               |               |             |         | 10 需 用 費       | 345,000     | 208,042     | 0           | 0     | 0   | 136,958     |                                                                                |                                                                                         |                                           |                                                   |                                           |   |   |   |       |  |  |
|                   | 2 | 1         | 保険給付費   | 1,042,665,000 | 0             | 0           | 0       | 1,042,665,000  |             |             | 869,673,384 | 0     | 0   | 0           | 172,991,616                                                                    |                                                                                         |                                           |                                                   |                                           |   |   |   |       |  |  |
|                   |   |           |         |               |               |             |         |                | 療養諸費        | 902,070,000 | 755,145,243 | 0     | 0   | 0           | 146,924,757                                                                    |                                                                                         |                                           |                                                   |                                           |   |   |   |       |  |  |
| 1 一般被保険者療養給付費     |   |           |         |               |               |             |         |                | 892,270,000 | 747,949,134 | 0           | 0     | 0   | 144,320,866 | ○一般被保険者療養給付事業<br>負担金<br>一般被保険者療養給付費等負担金                                        |                                                                                         |                                           | 747,949,134<br>747,949,134<br>747,949,134         |                                           |   |   |   |       |  |  |
| 18 負担金、補助及び交付金    |   |           |         |               |               |             |         |                | 892,270,000 | 747,949,134 | 0           | 0     | 0   | 144,320,866 |                                                                                |                                                                                         |                                           |                                                   |                                           |   |   |   |       |  |  |
| 3 一般被保険者療養費       |   |           |         |               |               |             |         |                | 7,869,000   | 5,453,006   | 0           | 0     | 0   | 2,415,994   | ○一般被保険者療養費支給事業<br>負担金<br>一般被保険者療養費負担金                                          |                                                                                         |                                           | 5,453,006<br>5,453,006<br>5,453,006               |                                           |   |   |   |       |  |  |
| 18 負担金、補助及び交付金    |   |           |         |               |               |             |         |                | 7,869,000   | 5,453,006   | 0           | 0     | 0   | 2,415,994   |                                                                                |                                                                                         |                                           |                                                   |                                           |   |   |   |       |  |  |
| 5 審査支払手数料         |   |           |         |               |               |             |         |                | 1,931,000   | 1,743,103   | 0           | 0     | 0   | 187,897     | ○診療報酬明細書審査事業<br>手数料<br>審査支払手数料<br>電算処理システム手数料                                  |                                                                                         |                                           | 1,743,103<br>1,743,103<br>1,680,388<br>62,715     |                                           |   |   |   |       |  |  |
| 11 役 務 費          |   |           |         |               |               |             |         |                | 1,931,000   | 1,743,103   | 0           | 0     | 0   | 187,897     |                                                                                |                                                                                         |                                           |                                                   |                                           |   |   |   |       |  |  |
| 2 高額療養費           |   |           |         |               |               |             |         |                | 135,218,000 | 112,677,931 | 0           | 0     | 0   | 22,540,069  |                                                                                |                                                                                         |                                           | ○一般被保険者高額療養費支給事業<br>負担金<br>一般被保険者高額療養費負担金         | 112,528,347<br>112,528,347<br>112,528,347 |   |   |   |       |  |  |
| 1 一般被保険者高額療養費     |   |           |         |               |               |             |         |                | 135,114,000 | 112,528,347 | 0           | 0     | 0   | 22,539,653  | ○一般被保険者高額介護合算療養費支給事業<br>負担金<br>一般被保険者高額介護合算療養費負担金                              |                                                                                         |                                           |                                                   | 149,584<br>149,584<br>149,584             |   |   |   |       |  |  |
| 18 負担金、補助及び交付金    |   |           |         |               |               |             |         |                | 135,068,000 | 112,528,347 | 0           | 0     | 0   | 22,539,653  |                                                                                |                                                                                         |                                           |                                                   |                                           |   |   |   |       |  |  |
| 3 一般被保険者高額介護合算療養費 |   |           |         |               |               |             |         |                | 104,000     | 149,584     | 0           | 0     | 0   | 416         | ○一般被保険者高額介護合算療養費支給事業<br>負担金<br>一般被保険者高額介護合算療養費負担金                              |                                                                                         |                                           | 149,584<br>149,584<br>149,584                     |                                           |   |   |   |       |  |  |
| 18 負担金、補助及び交付金    |   |           |         |               |               |             |         |                | 150,000     | 149,584     | 0           | 0     | 0   | 416         |                                                                                |                                                                                         |                                           |                                                   |                                           |   |   |   |       |  |  |
| 3                 |   |           |         |               |               |             |         |                | 移送費         | 1,000       | 0           | 0     | 0   | 1,000       |                                                                                |                                                                                         |                                           |                                                   | 0                                         | 0 | 0 | 0 | 1,000 |  |  |
|                   |   |           |         |               |               |             |         |                |             |             |             |       |     |             | 1 一般被保険者移送費                                                                    |                                                                                         |                                           | 1,000                                             | 0                                         | 0 | 0 | 0 | 1,000 |  |  |
|                   |   | 18 負担金、補助 | 1,000   | 0             | 0             | 0           | 0       | 1,000          |             |             |             |       |     |             |                                                                                |                                                                                         |                                           |                                                   |                                           |   |   |   |       |  |  |

(単位：円)

| 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           |             | 継続費繰越       |       |       |           | 繰越明許費                                               | 事故繰越し                                       |
|                |          |            |                  |              |               |             |            |                | 区 分         | 金 額         |             |       |       |           |                                                     |                                             |
| 款項目            |          |            |                  |              |               |             |            | 及び交付金          |             |             |             |       |       |           |                                                     |                                             |
|                | 4        | 出産育児諸費     | 3,502,000        | 0            | 0             | 0           | 3,502,000  |                |             | 500,210     | 0           | 0     | 0     | 3,001,790 |                                                     |                                             |
|                |          | 1          | 出産育児一時金          | 3,500,000    | 0             | 0           | 3,500,000  |                |             | 500,000     | 0           | 0     | 0     | 3,000,000 | ○出産育児一時金支給事業<br>補助金<br>出産育児一時金                      | 500,000                                     |
|                |          |            |                  |              |               |             |            | 18 負担金、補助及び交付金 | 3,500,000   | 500,000     | 0           | 0     | 0     | 3,000,000 |                                                     | 500,000                                     |
|                |          | 2          | 審査支払手数料          | 2,000        | 0             | 0           | 2,000      |                |             | 210         | 0           | 0     | 0     | 1,790     | ○出産育児一時金事業<br>業務委託料<br>審査事務手数料                      | 210                                         |
|                | 12 委 託 料 |            |                  |              |               |             |            | 2,000          | 210         | 0           | 0           | 0     | 1,790 | 210       |                                                     |                                             |
|                | 5        | 葬祭諸費       | 1,750,000        | 0            | 0             | 0           | 1,750,000  |                |             | 1,350,000   | 0           | 0     | 0     | 400,000   |                                                     |                                             |
|                |          | 1          | 葬祭費              | 1,750,000    | 0             | 0           | 1,750,000  |                |             | 1,350,000   | 0           | 0     | 0     | 400,000   | ○葬祭費支給事業<br>交付金<br>葬祭費交付金                           | 1,350,000                                   |
|                |          |            |                  |              |               |             |            | 18 負担金、補助及び交付金 | 1,750,000   | 1,350,000   | 0           | 0     | 0     | 400,000   |                                                     | 1,350,000                                   |
|                | 6        | 傷病手当金      | 124,000          | 0            | 0             | 0           | 124,000    |                |             | 0           | 0           | 0     | 0     | 124,000   |                                                     |                                             |
|                |          | 1          | 傷病手当金            | 124,000      | 0             | 0           | 124,000    |                |             | 0           | 0           | 0     | 0     | 124,000   |                                                     |                                             |
|                |          |            |                  |              |               |             |            | 18 負担金、補助及び交付金 | 124,000     | 0           | 0           | 0     | 0     | 124,000   |                                                     |                                             |
|                | 3        |            | 国民健康保険事業費納付金     | 329,960,000  | 599,000       | 0           | 0          | 330,559,000    |             |             | 330,557,276 | 0     | 0     | 0         | 1,724                                               |                                             |
|                |          | 1          | 医療給付費分           | 216,428,000  | 864,000       | 0           | 0          | 217,292,000    |             |             | 217,291,292 | 0     | 0     | 0         | 708                                                 |                                             |
|                |          |            | 1                | 一般被保険者医療給付費分 | 216,428,000   | 864,000     | 0          | 217,292,000    |             |             | 217,291,292 | 0     | 0     | 0         | 708                                                 | ○一般被保険者医療給付費分納付事業<br>負担金<br>一般被保険者医療給付費分納付金 |
| 18 負担金、補助及び交付金 |          |            |                  |              |               |             |            |                | 217,292,000 | 217,291,292 | 0           | 0     | 0     | 708       | 217,291,292                                         |                                             |
| 2              |          | 後期高齢者支援金等分 | 82,666,000       | 697,000      | 0             | 0           | 83,363,000 |                |             | 83,362,496  | 0           | 0     | 0     | 504       |                                                     |                                             |
|                |          | 1          | 一般被保険者後期高齢者支援金等分 | 82,666,000   | 697,000       | 0           | 83,363,000 |                |             | 83,362,496  | 0           | 0     | 0     | 504       | ○一般被保険者後期高齢者支援金等分納付事業<br>負担金<br>一般被保険者後期高齢者支援金等分納付金 | 83,362,496                                  |
|                |          |            |                  |              |               |             |            | 18 負担金、補助及び交付金 | 83,363,000  | 83,362,496  | 0           | 0     | 0     | 504       |                                                     | 83,362,496                                  |
| 3              |          | 介護納付金分     | 30,866,000       | △962,000     | 0             | 0           | 29,904,000 |                |             | 29,903,488  | 0           | 0     | 0     | 512       |                                                     |                                             |
|                |          | 1          | 介護納付金分           | 30,866,000   | △962,000      | 0           | 29,904,000 |                |             | 29,903,488  | 0           | 0     | 0     | 512       | ○介護納付金分納付事業<br>負担金<br>介護納付金                         | 29,903,488                                  |
|                |          |            |                  |              |               |             |            | 18 負担金、補助及び交付金 | 29,904,000  | 29,903,488  | 0           | 0     | 0     | 512       |                                                     | 29,903,488                                  |
| 5              |          |            | 保健事業費            | 27,611,000   | 3,072,000     | 0           | 0          | 30,683,000     |             |             | 24,620,241  | 0     | 0     | 0         | 6,062,759                                           |                                             |
|                |          | 1          | 特定健康診査事業費        | 16,715,000   | 0             | 0           | 0          | 16,715,000     |             |             | 12,083,638  | 0     | 0     | 0         | 4,631,362                                           |                                             |
|                | 1        |            | 特定健康診査事業費        | 16,715,000   | 0             | 0           | 0          | 16,715,000     |             |             | 12,083,638  | 0     | 0     | 0         | 4,631,362                                           | ○特定健康診査事業                                   |

(単位：円)

| 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   |     | 継続費繰越 |      | 繰越明許費       | 事 故繰越し |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   | 区 分 | 金 額 |       |      |             |        |  |       |     |  |  |  |
| 款     | 項 | 目 |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |
|       |   |   |       |       |               |             |   |     |     |       |      |             |        |  |       |     |  |  |  |

(単位：円)

| 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           |               |            |       |           |             |                                             |           |            |   |   |           |           |   |        |           |   |   |           |  |   |
|         |     |               |               |            |               |             |               |                | 区 分         | 金 額           |            |       |           |             |                                             |           |            |   |   |           |           |   |        |           |   |   |           |  |   |
|         | 1   | 一般被保険者保険税還付金  | 1,000,000     | 0          | 0             | 0           | 1,000,000     |                |             | 319,200       | 0          | 0     | 0         | 680,800     | ○一般被保険者保険税還付金<br>還付金及び還付加算金<br>一般被保険者保険税還付金 | 319,200   |            |   |   |           |           |   |        |           |   |   |           |  |   |
|         |     |               |               |            |               |             |               | 22 償還金、利子及び割引料 |             | 1,000,000     | 319,200    | 0     | 0         | 0           |                                             | 680,800   | 319,200    |   |   |           |           |   |        |           |   |   |           |  |   |
|         | 2   | 退職被保険者等保険税還付金 | 1,000         | 0          | 0             | 0           | 1,000         |                |             | 0             | 0          | 0     | 0         | 1,000       |                                             |           |            |   |   |           |           |   |        |           |   |   |           |  |   |
|         |     |               |               |            |               |             |               | 22 償還金、利子及び割引料 |             | 1,000         | 0          | 0     | 0         | 0           | 1,000                                       |           |            |   |   |           |           |   |        |           |   |   |           |  |   |
|         | 3   | 償還金           | 1,000         | 12,098,000 | 0             | 0           | 12,099,000    |                |             | 12,098,394    | 0          | 0     | 0         | 606         | ○償還金<br>償還金<br>国・県費補助金等返還金                  |           | 12,098,394 |   |   |           |           |   |        |           |   |   |           |  |   |
|         |     |               |               |            |               |             |               | 22 償還金、利子及び割引料 |             | 12,099,000    | 12,098,394 | 0     | 0         | 0           |                                             | 606       | 12,098,394 |   |   |           |           |   |        |           |   |   |           |  |   |
|         | 4   | 一般被保険者還付加算金   | 50,000        | 0          | 0             | 0           | 50,000        |                |             | 0             | 0          | 0     | 0         | 50,000      |                                             |           |            |   |   |           |           |   |        |           |   |   |           |  |   |
|         |     |               |               |            |               |             |               | 22 償還金、利子及び割引料 |             | 50,000        | 0          | 0     | 0         | 0           | 50,000                                      |           |            |   |   |           |           |   |        |           |   |   |           |  |   |
|         | 5   | 退職被保険者等還付加算金  | 1,000         | 0          | 0             | 0           | 1,000         |                |             | 0             | 0          | 0     | 0         | 1,000       |                                             |           |            |   |   |           |           |   |        |           |   |   |           |  |   |
|         |     |               |               |            |               |             |               | 22 償還金、利子及び割引料 |             | 1,000         | 0          | 0     | 0         | 0           |                                             | 1,000     |            |   |   |           |           |   |        |           |   |   |           |  |   |
|         | 6   | 被保険者保険税寄附金    | 1,000         | 0          | 0             | 0           | 1,000         |                |             | 0             | 0          | 0     | 0         | 1,000       |                                             |           |            |   |   |           |           |   |        |           |   |   |           |  |   |
|         |     |               |               |            |               |             |               | 25 寄 附 金       |             | 1,000         | 0          | 0     | 0         | 0           | 1,000                                       |           |            |   |   |           |           |   |        |           |   |   |           |  |   |
| 2       | 延滞金 | 10,000        | 0             | 0          | 0             | 10,000      |               |                | 0           | 0             | 0          | 0     | 10,000    |             |                                             |           |            |   |   |           |           |   |        |           |   |   |           |  |   |
|         |     |               |               |            |               |             | 1             | 延滞金            | 10,000      | 0             | 0          | 0     | 10,000    |             |                                             |           | 0          | 0 | 0 | 10,000    |           |   |        |           |   |   |           |  |   |
|         |     |               |               |            |               |             |               |                |             |               |            |       |           |             | 21 補償、補填及び賠償金                               |           | 10,000     | 0 | 0 | 0         |           | 0 | 10,000 |           |   |   |           |  |   |
| 8       | 1   | 予備費           | 2,000,000     | 0          | 0             | 0           | 2,000,000     |                |             | 0             | 0          | 0     | 0         | 2,000,000   |                                             |           |            |   |   |           |           |   |        |           |   |   |           |  |   |
|         |     |               |               |            |               |             |               | 予備費            | 2,000,000   | 0             | 0          | 0     | 2,000,000 |             |                                             |           | 0          | 0 | 0 | 0         | 2,000,000 |   |        |           |   |   |           |  |   |
|         |     |               |               |            |               |             |               |                |             |               |            |       |           | 予備費         |                                             | 2,000,000 | 0          | 0 | 0 | 2,000,000 |           |   |        | 0         | 0 | 0 | 2,000,000 |  |   |
|         |     |               |               |            |               |             |               |                |             |               |            |       |           |             |                                             |           |            |   |   |           | 予 備 費     |   |        | 2,000,000 | 0 | 0 | 0         |  | 0 |
| 歳 出 合 計 |     |               | 1,434,292,000 | 15,816,000 | 0             | 0           | 1,450,108,000 |                |             | 1,265,634,746 | 0          | 0     | 0         | 184,473,254 |                                             |           |            |   |   |           |           |   |        |           |   |   |           |  |   |

実質収支に関する調書

国民健康保険特別会計

| 区 分                                |              | 金 額             |
|------------------------------------|--------------|-----------------|
| 1. 歳 入 総 額                         |              | 1,304,339,993 円 |
| 2. 歳 出 総 額                         |              | 1,265,634,746 円 |
| 3. 歳 入 歳 出 差 引 額                   |              | 38,705,247 円    |
| 4. 翌 年 度 へ 繰 り<br>越 す べ き 財 源      | (1) 継続費逓次繰越額 | － 円             |
|                                    | (2) 繰越明許費繰越額 | － 円             |
|                                    | (3) 事故繰越し繰越額 | － 円             |
|                                    | 計            | － 円             |
| 5. 実 質 収 支 額                       |              | 38,705,247 円    |
| 6. 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 |              | － 円             |

令和 6 年度 介護保険特別会計歳入歳出決算書

| 歳 入             |                       | (単位：円)        |               |               |           |           |                  |
|-----------------|-----------------------|---------------|---------------|---------------|-----------|-----------|------------------|
| 款               | 項                     | 予 算 現 額       | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額 | 予算現額と収入済額との比較（％） |
| 1 介 護 保 険 料     |                       | 239,630,000   | 246,850,010   | 246,054,470   | 86,500    | 709,040   | 102.68           |
|                 | 1 介 護 保 険 料           | 239,630,000   | 246,850,010   | 246,054,470   | 86,500    | 709,040   | 102.68           |
| 2 国 庫 支 出 金     |                       | 250,426,000   | 250,145,711   | 250,145,711   | 0         | 0         | 99.89            |
|                 | 1 国 庫 負 担 金           | 198,554,000   | 198,553,436   | 198,553,436   | 0         | 0         | 100              |
|                 | 2 国 庫 補 助 金           | 51,872,000    | 51,592,275    | 51,592,275    | 0         | 0         | 99.46            |
| 3 支 払 基 金 交 付 金 |                       | 285,381,000   | 286,474,000   | 286,474,000   | 0         | 0         | 100.38           |
|                 | 1 支 払 基 金 交 付 金       | 285,381,000   | 286,474,000   | 286,474,000   | 0         | 0         | 100.38           |
| 4 県 支 出 金       |                       | 171,869,000   | 172,042,159   | 172,042,159   | 0         | 0         | 100.1            |
|                 | 1 県 負 担 金             | 166,064,000   | 166,063,422   | 166,063,422   | 0         | 0         | 100              |
|                 | 2 県 補 助 金             | 5,805,000     | 5,978,737     | 5,978,737     | 0         | 0         | 102.99           |
|                 | 3 財 政 安 定 化 基 金 支 出 金 | 0             | 0             | 0             | 0         | 0         | 0                |
| 5 財 産 収 入       |                       | 1,000         | 56            | 56            | 0         | 0         | 5.6              |
|                 | 1 財 産 運 用 収 入         | 1,000         | 56            | 56            | 0         | 0         | 5.6              |
| 6 繰 入 金         |                       | 217,537,000   | 217,536,000   | 217,536,000   | 0         | 0         | 100              |
|                 | 1 一 般 会 計 繰 入 金       | 217,536,000   | 217,536,000   | 217,536,000   | 0         | 0         | 100              |
|                 | 2 基 金 繰 入 金           | 1,000         | 0             | 0             | 0         | 0         | 0                |
| 7 繰 越 金         |                       | 40,325,000    | 40,325,274    | 40,325,274    | 0         | 0         | 100              |
|                 | 1 繰 越 金               | 40,325,000    | 40,325,274    | 40,325,274    | 0         | 0         | 100              |
| 8 諸 収 入         |                       | 7,000         | 5,400         | 5,400         | 0         | 0         | 77.14            |
|                 | 1 延 滞 金 加 算 金 及 び 過 料 | 2,000         | 1,000         | 1,000         | 0         | 0         | 50               |
|                 | 2 預 金 利 子             | 1,000         | 0             | 0             | 0         | 0         | 0                |
|                 | 3 雑 入                 | 4,000         | 4,400         | 4,400         | 0         | 0         | 110              |
| 歳 入 合 計         |                       | 1,205,176,000 | 1,213,378,610 | 1,212,583,070 | 86,500    | 709,040   | 100.61           |

| 歳 出 (単位：円)            |                                   |               |               |             |            |                                    |
|-----------------------|-----------------------------------|---------------|---------------|-------------|------------|------------------------------------|
| 款                     | 項                                 | 予 算 現 額       | 支 出 済 額       | 翌 年 度 繰 越 額 | 不 用 額      | 予 算 現 額 と 支 出 済 額<br>と の 比 較 ( % ) |
| 1 総 務 費               |                                   | 42,409,000    | 38,855,604    | 0           | 3,553,396  | 91.62                              |
|                       | 1 総 務 管 理 費                       | 35,969,000    | 33,736,294    | 0           | 2,232,706  | 93.79                              |
|                       | 2 徴 収 費                           | 816,000       | 677,210       | 0           | 138,790    | 82.99                              |
|                       | 3 介 護 認 定 審 査 調 査 費               | 5,405,000     | 4,223,750     | 0           | 1,181,250  | 78.15                              |
|                       | 4 趣 旨 普 及 費                       | 219,000       | 218,350       | 0           | 650        | 99.7                               |
| 2 保 険 給 付 費           |                                   | 1,077,070,000 | 1,031,288,930 | 0           | 45,781,070 | 95.75                              |
|                       | 1 介 護 サ ー ビ ス 等 諸 費               | 1,001,197,000 | 962,436,620   | 0           | 38,760,380 | 96.13                              |
|                       | 2 介 護 予 防 サ ー ビ ス 等 諸 費           | 6,338,000     | 5,492,682     | 0           | 845,318    | 86.66                              |
|                       | 3 高 額 介 護 サ ー ビ ス 等 費             | 22,142,000    | 19,424,637    | 0           | 2,717,363  | 87.73                              |
|                       | 4 高 額 医 療 合 算 介 護 サ ー ビ ス 等 費     | 3,153,000     | 2,622,236     | 0           | 530,764    | 83.17                              |
|                       | 5 審 査 支 払 手 数 料                   | 546,000       | 525,080       | 0           | 20,920     | 96.17                              |
|                       | 6 特 定 入 所 者 介 護 サ ー ビ ス 等 費       | 43,694,000    | 40,787,675    | 0           | 2,906,325  | 93.35                              |
| 3 財 政 安 定 化 基 金 抛 出 金 |                                   | 1,000         | 0             | 0           | 1,000      | 0                                  |
|                       | 1 財 政 安 定 化 基 金 抛 出 金             | 1,000         | 0             | 0           | 1,000      | 0                                  |
| 4 地 域 支 援 事 業 費       |                                   | 58,602,000    | 51,921,748    | 0           | 6,680,252  | 88.6                               |
|                       | 1 介 護 予 防 ・ 日 常 生 活 支 援 総 合 事 業 費 | 21,559,000    | 17,916,661    | 0           | 3,642,339  | 83.11                              |
|                       | 2 包 括 的 支 援 事 業 ・ 任 意 事 業 費       | 37,011,000    | 33,981,927    | 0           | 3,029,073  | 91.82                              |
|                       | 3 審 査 支 払 手 数 料                   | 32,000        | 23,160        | 0           | 8,840      | 72.38                              |
| 5 積 立 金               |                                   | 1,000         | 56            | 0           | 944        | 5.6                                |
|                       | 1 基 金 積 立 金                       | 1,000         | 56            | 0           | 944        | 5.6                                |
| 6 諸 支 出 金             |                                   | 26,093,000    | 26,081,277    | 0           | 11,723     | 99.96                              |
|                       | 1 償 還 金 及 び 還 付 加 算 金             | 26,092,000    | 26,081,277    | 0           | 10,723     | 99.96                              |
|                       | 2 繰 出 金                           | 1,000         | 0             | 0           | 1,000      | 0                                  |
| 7 予 備 費               |                                   | 1,000,000     | 0             | 0           | 1,000,000  | 0                                  |
|                       | 1 予 備 費                           | 1,000,000     | 0             | 0           | 1,000,000  | 0                                  |
| 歳 出 合 計               |                                   | 1,205,176,000 | 1,148,147,615 | 0           | 57,028,385 | 95.27                              |

|          |              |
|----------|--------------|
| 歳入歳出差引残額 | 64,435,455 円 |
| うち基金繰入額  | 0 円          |

令和 7年 9月 2日 提出 美里町長 原田 信次

令和 6 年度 介護保険特別会計歳入歳出決算事項別明細書

| 歳 入              |                              |             | (単位：円)      |             |                                              |             |             |             |             |             |                |                                |             |
|------------------|------------------------------|-------------|-------------|-------------|----------------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|--------------------------------|-------------|
| 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         |
|                  |                              |             | 当初予算額       | 補正予算額       | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 額<br>当 充 額 | 計           | 節           |             |             |             |                |                                |             |
|                  |                              |             |             |             |                                              |             | 区 分         | 金 額         |             |             |                |                                |             |
| 1                |                              | 介護保険料       | 239,630,000 | 0           |                                              | 239,630,000 |             |             | 246,850,010 | 246,054,470 | 86,500         | 709,040                        |             |
|                  | 1                            | 介護保険料       | 239,630,000 | 0           |                                              | 239,630,000 |             |             | 246,850,010 | 246,054,470 | 86,500         | 709,040                        |             |
|                  | 1 第 1 号被保険者保険料               | 239,630,000 | 0           |             | 239,630,000                                  |             |             | 246,850,010 | 246,054,470 | 86,500      | 709,040        |                                |             |
|                  |                              |             |             |             |                                              | 1 現年度特別徴収分  | 221,706,000 | 223,945,940 | 224,130,690 |             | △184,750       | 現年度特別徴収分                       | 224,130,690 |
|                  |                              |             |             |             |                                              | 2 現年度普通徴収分  | 17,469,000  | 22,367,070  | 21,590,720  |             | 776,350        | 現年度普通徴収分                       | 21,590,720  |
|                  |                              |             |             |             |                                              | 3 滞納繰越分     | 455,000     | 537,000     | 333,060     | 86,500      | 117,440        | 滞納繰越分                          | 333,060     |
| 2                |                              | 国庫支出金       | 264,032,000 | △13,606,000 |                                              | 250,426,000 |             |             | 250,145,711 | 250,145,711 |                | 0                              |             |
|                  | 1                            | 国庫負担金       | 194,456,000 | 4,098,000   |                                              | 198,554,000 |             |             | 198,553,436 | 198,553,436 |                | 0                              |             |
|                  |                              | 1 介護給付費負担金  | 194,456,000 | 4,098,000   | 198,554,000                                  |             |             | 198,553,436 | 198,553,436 |             | 0              |                                |             |
|                  |                              |             |             |             |                                              | 1 現年度分      | 198,553,000 | 198,553,436 | 198,553,436 |             | 0              | 現年度分介護給付費負担金                   | 198,553,436 |
|                  |                              |             |             |             |                                              | 2 過年度分      | 1,000       | 0           | 0           |             | 0              |                                |             |
|                  | 2                            | 国庫補助金       | 69,576,000  | △17,704,000 |                                              | 51,872,000  |             |             | 51,592,275  | 51,592,275  |                | 0                              |             |
|                  | 1 調整交付金                      | 55,314,000  | △17,704,000 |             | 37,610,000                                   |             |             | 36,909,000  | 36,909,000  |             | 0              |                                |             |
|                  |                              |             |             |             |                                              | 1 現年度分      | 37,609,000  | 36,909,000  | 36,909,000  |             | 0              | 現年度分調整交付金                      | 36,909,000  |
|                  |                              |             |             |             |                                              | 2 過年度分      | 1,000       | 0           | 0           |             | 0              |                                |             |
|                  | 2 地域支援事業交付金（介護予防・日常生活支援総合事業） | 2,801,000   | 0           |             | 2,801,000                                    |             |             | 3,244,800   | 3,244,800   |             | 0              |                                |             |
|                  |                              |             |             |             |                                              | 1 現年度分      | 2,800,000   | 3,244,800   | 3,244,800   |             | 0              | 現年度分地域支援事業交付金（介護予防・日常生活支援総合事業） | 3,244,800   |
|                  |                              |             |             |             |                                              | 2 過年度分      | 1,000       | 0           | 0           |             | 0              |                                |             |
|                  | 3 地域支援事業交付金（包括の支援事業・任意事業）    | 8,108,000   | 0           |             | 8,108,000                                    |             |             | 8,406,475   | 8,406,475   |             | 0              |                                |             |
|                  |                              |             |             |             |                                              | 1 現年度分      | 8,107,000   | 8,406,475   | 8,406,475   |             | 0              | 現年度分地域支援事業交付金（包括の支援事業・任意事業）    | 8,406,475   |
|                  |                              |             |             |             |                                              | 2 過年度分      | 1,000       | 0           | 0           |             | 0              |                                |             |
| 4 保険者機能強化推進交付金   | 1,366,000                    | 0           |             | 1,366,000   |                                              |             | 855,000     | 855,000     |             | 0           |                |                                |             |
|                  |                              |             |             |             | 1 保険者機能強化推進交付金                               | 1,366,000   | 855,000     | 855,000     |             | 0           | 保険者機能強化推進交付金   | 855,000                        |             |
| 5 介護保険保険者努力支援交付金 | 1,985,000                    | 0           |             | 1,985,000   |                                              |             | 2,177,000   | 2,177,000   |             | 0           |                |                                |             |
|                  |                              |             |             |             | 1 介護保険保険者努力支援交付金                             | 1,985,000   | 2,177,000   | 2,177,000   |             | 0           | 介護保険保険者努力支援交付金 | 2,177,000                      |             |

(単位：円)

| 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         |             |           |   |                                |                             |           |
|-------|--|---------------|----------------|-------------|-------------|--------------|-------------|------------------------------|-------------|-------------|-------------|-----------|-----------------|-------------|-------------|-----------|---|--------------------------------|-----------------------------|-----------|
|       |  |               |                | 当初予算額       | 補正予算額       | 継続費及び繰越事業費当額 | 計           | 節                            |             |             |             |           |                 |             |             |           |   |                                |                             |           |
|       |  |               |                |             |             |              |             | 区 分                          | 金 額         |             |             |           |                 |             |             |           |   |                                |                             |           |
|       |  | 6             | 介護保険事業費補助金     | 1,000       | 0           |              | 1,000       |                              |             | 0           | 0           |           | 0               |             |             |           |   |                                |                             |           |
|       |  |               |                |             |             |              |             | 1 介護保険事業費補助金                 | 1,000       | 0           | 0           |           | 0               |             |             |           |   |                                |                             |           |
|       |  | 7             | 介護保険災害等臨時特例補助金 | 1,000       | 0           |              | 1,000       |                              |             | 0           | 0           |           | 0               |             |             |           |   |                                |                             |           |
|       |  |               |                |             |             |              |             | 1 介護保険災害等臨時特例補助金             | 1,000       | 0           | 0           |           | 0               |             |             |           |   |                                |                             |           |
| 3     |  |               | 支払基金交付金        | 298,694,000 | △13,313,000 |              | 285,381,000 |                              |             | 286,474,000 | 286,474,000 |           | 0               |             |             |           |   |                                |                             |           |
|       |  | 1             | 支払基金交付金        | 298,694,000 | △13,313,000 |              | 285,381,000 |                              |             | 286,474,000 | 286,474,000 |           | 0               |             |             |           |   |                                |                             |           |
|       |  |               |                |             |             |              |             | 1 介護給付費交付金                   | 294,913,000 | △13,086,000 | 281,827,000 |           |                 | 282,921,000 | 282,921,000 |           | 0 |                                |                             |           |
|       |  |               |                |             |             |              |             |                              |             |             |             | 1 現年度分    | 281,826,000     | 282,921,000 | 282,921,000 |           | 0 | 現年度分支払基金交付金                    | 282,921,000                 |           |
|       |  | 2 過年度分        | 1,000          | 0           | 0           |              | 0           |                              |             |             |             |           |                 |             |             |           |   |                                |                             |           |
|       |  | 2 地域支援事業支援交付金 | 3,781,000      | △227,000    |             | 3,554,000    |             |                              | 3,553,000   | 3,553,000   |             | 0         |                 |             |             |           |   |                                |                             |           |
|       |  |               |                |             |             |              | 1 現年度分      | 3,553,000                    | 3,553,000   | 3,553,000   |             | 0         | 現年度分地域支援事業支援交付金 | 3,553,000   |             |           |   |                                |                             |           |
|       |  |               |                |             |             |              | 2 過年度分      | 1,000                        | 0           | 0           |             | 0         |                 |             |             |           |   |                                |                             |           |
| 4     |  |               | 県支出金           | 166,338,000 | 5,531,000   |              | 171,869,000 |                              |             | 172,042,159 | 172,042,159 |           | 0               |             |             |           |   |                                |                             |           |
|       |  | 1             | 県負担金           | 160,533,000 | 5,531,000   |              | 166,064,000 |                              |             | 166,063,422 | 166,063,422 |           | 0               |             |             |           |   |                                |                             |           |
|       |  |               |                |             |             |              |             | 1 介護給付費負担金                   | 160,533,000 | 5,531,000   | 166,064,000 |           |                 | 166,063,422 | 166,063,422 |           | 0 |                                |                             |           |
|       |  |               |                |             |             |              |             |                              |             |             |             | 1 現年度分    | 166,063,000     | 166,063,422 | 166,063,422 |           | 0 | 現年度分介護給付費負担金                   | 166,063,422                 |           |
|       |  |               |                |             |             |              |             |                              |             |             |             | 2 過年度分    | 1,000           | 0           | 0           |           | 0 |                                |                             |           |
|       |  | 2             | 県補助金           | 5,805,000   | 0           |              | 5,805,000   |                              |             | 5,978,737   | 5,978,737   |           | 0               |             |             |           |   |                                |                             |           |
|       |  |               |                |             |             |              |             | 1 地域支援事業交付金（介護予防・日常生活支援総合事業） | 1,751,000   | 0           | 1,751,000   |           |                 | 1,775,500   | 1,775,500   |           | 0 |                                |                             |           |
|       |  |               |                |             |             |              |             |                              |             |             |             | 1 現年度分    | 1,750,000       | 1,775,500   | 1,775,500   |           | 0 | 現年度分地域支援事業交付金（介護予防・日常生活支援総合事業） | 1,775,500                   |           |
|       |  |               |                |             |             |              |             |                              |             |             |             | 2 過年度分    | 1,000           | 0           | 0           |           | 0 |                                |                             |           |
|       |  |               |                |             |             |              |             | 2 地域支援事業交付金（包括の支援事業・任意事業）    | 4,054,000   | 0           |             | 4,054,000 |                 |             | 4,203,237   | 4,203,237 |   | 0                              |                             |           |
|       |  |               |                |             |             |              |             |                              |             |             |             |           | 1 現年度分          | 4,053,000   | 4,203,237   | 4,203,237 |   | 0                              | 現年度分地域支援事業交付金（包括の支援事業・任意事業） | 4,203,237 |
|       |  |               |                |             |             |              |             |                              |             |             |             |           | 2 過年度分          | 1,000       | 0           | 0         |   | 0                              |                             |           |
| 5     |  |               | 財産収入           | 1,000       | 0           |              | 1,000       |                              | 56          | 56          |             | 0         |                 |             |             |           |   |                                |                             |           |
|       |  | 1             | 財産運用収入         | 1,000       | 0           |              | 1,000       |                              | 56          | 56          |             | 0         |                 |             |             |           |   |                                |                             |           |

(単位：円)

| 款 項 目 |   |               |             | 予           |            | 算           |               | 現          |             | 調 定 額       | 収入済額        | 不納欠損額      | 収入未済額 | 備 考          |                                                               |                        |
|-------|---|---------------|-------------|-------------|------------|-------------|---------------|------------|-------------|-------------|-------------|------------|-------|--------------|---------------------------------------------------------------|------------------------|
|       |   |               |             |             |            | 継続繰越繰入      | 費事業及び繰越財源額    | 計          | 額 節         |             |             |            |       |              |                                                               |                        |
|       |   |               |             |             |            |             |               |            | 区 分         |             |             |            |       |              |                                                               | 金 額                    |
|       |   | 1             | 利子及び配当金     | 1,000       | 0          |             | 1,000         |            |             | 56          | 56          |            | 0     |              |                                                               |                        |
|       |   |               |             |             |            |             |               | 1          | 利子及び配当金     | 1,000       | 56          | 56         |       | 0            | 介護保険給付準備基金利子                                                  | 56                     |
| 6     |   |               | 繰入金         | 214,664,000 | 2,873,000  |             | 217,537,000   |            |             | 217,536,000 | 217,536,000 |            | 0     |              |                                                               |                        |
|       | 1 | 一般会計繰入金       | 214,663,000 | 2,873,000   |            | 217,536,000 |               |            | 217,536,000 | 217,536,000 |             | 0          |       |              |                                                               |                        |
|       |   | 1             | 介護給付費繰入金    | 136,534,000 | 0          |             | 136,534,000   |            |             | 136,534,000 | 136,534,000 |            | 0     |              |                                                               |                        |
|       |   | 1             | 介護給付費繰入金    | 136,534,000 | 0          |             | 136,534,000   |            |             | 136,534,000 | 136,534,000 |            | 0     | 現年度分介護給付費負担金 | 136,534,000                                                   |                        |
|       |   |               |             |             |            |             |               | 1          | 介護給付費繰入金    | 136,534,000 | 136,534,000 |            | 0     |              |                                                               |                        |
|       | 2 | 地域支援事業繰入金     | 5,805,000   | 0           |            | 5,805,000   |               |            | 5,805,000   | 5,805,000   |             | 0          |       |              |                                                               |                        |
|       |   | 1             | 地域支援事業繰入金   |             |            |             |               | 1          | 地域支援事業繰入金   | 5,805,000   | 5,805,000   | 5,805,000  |       | 0            | 現年度分地域支援事業繰入金（介護予防・日常生活支援総合事業）<br>現年度分地域支援事業繰入金（包括的支援事業・任意事業） | 1,751,000<br>4,054,000 |
|       | 3 | その他一般会計繰入金    | 72,324,000  | 2,873,000   |            | 75,197,000  |               |            | 75,197,000  | 75,197,000  |             | 0          |       |              |                                                               |                        |
|       |   | 1             | その他一般会計繰入金  |             |            |             |               | 1          | その他一般会計繰入金  | 75,197,000  | 75,197,000  | 75,197,000 |       | 0            | その他一般会計繰入金                                                    | 75,197,000             |
|       | 2 | 基金繰入金         | 1,000       | 0           |            | 1,000       |               |            | 0           | 0           |             | 0          |       | 0            |                                                               |                        |
| 1     |   | 介護保険給付準備基金繰入金 | 1,000       | 0           |            | 1,000       |               |            | 0           | 0           |             | 0          |       | 0            |                                                               |                        |
|       | 1 |               |             |             |            |             | 介護保険給付準備基金繰入金 | 1,000      | 0           | 0           |             | 0          |       |              |                                                               |                        |
| 7     |   | 繰越金           | 6,398,000   | 33,927,000  |            | 40,325,000  |               |            | 40,325,274  | 40,325,274  |             | 0          |       |              |                                                               |                        |
|       | 1 | 繰越金           | 6,398,000   | 33,927,000  |            | 40,325,000  |               |            | 40,325,274  | 40,325,274  |             | 0          |       |              |                                                               |                        |
|       |   | 1             | 繰越金         | 6,398,000   | 33,927,000 |             | 40,325,000    |            |             | 40,325,274  | 40,325,274  |            | 0     |              |                                                               |                        |
|       |   | 1             | 繰越金         |             |            |             |               | 1          | 繰越金         | 40,325,000  | 40,325,274  | 40,325,274 |       | 0            | 前年度繰越金                                                        | 40,325,274             |
| 8     |   | 諸収入           | 7,000       | 0           |            | 7,000       |               |            | 5,400       | 5,400       |             | 0          |       |              |                                                               |                        |
|       | 1 | 延滞金加算金及び過料    | 2,000       | 0           |            | 2,000       |               |            | 1,000       | 1,000       |             | 0          |       |              |                                                               |                        |
|       |   | 1             | 第1号被保険者延滞金  | 1,000       | 0          |             | 1,000         |            |             | 1,000       | 1,000       |            | 0     |              |                                                               |                        |
|       | 1 |               |             |             |            |             |               | 第1号被保険者延滞金 | 1,000       | 1,000       | 1,000       |            | 0     | 第1号被保険者延滞金   | 1,000                                                         |                        |
|       | 2 | 第1号被保険者加算金    | 1,000       | 0           |            | 1,000       |               |            | 0           | 0           |             | 0          |       |              |                                                               |                        |
|       |   |               |             |             |            |             | 1             | 第1号被保険者加算金 | 1,000       | 0           | 0           |            | 0     |              |                                                               |                        |
|       | 2 | 預金利子          | 1,000       | 0           |            | 1,000       |               |            | 0           | 0           |             | 0          |       | 0            |                                                               |                        |

(単位：円)

| 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 |
|-------|---|---------|--------|-------|-------|---------------|------------|----------|--------|---------------|-------|-------|---------------|---------------|--------|---------|---|
|       |   |         |        | 当初予算額 | 補正予算額 | 継続繰越充         | 費越当        | 及事業財源額   | 計      | 節             |       |       |               |               |        |         |   |
|       |   |         |        |       |       |               |            |          |        | 区             | 分     |       |               |               |        |         |   |
| 款     |   | 1       | 預金利子   | 1,000 | 0     |               |            | 1,000    |        |               | 0     | 0     |               | 0             |        |         |   |
|       |   |         |        |       |       |               |            |          | 1 預金利子 | 1,000         | 0     | 0     |               | 0             |        |         |   |
|       | 3 |         | 雑入     | 4,000 | 0     |               |            | 4,000    |        |               | 4,400 | 4,400 |               | 0             |        |         |   |
|       |   | 1       | 第三者納付金 | 1,000 | 0     |               | 1,000      |          |        | 0             | 0     |       | 0             |               | 0      |         |   |
|       |   |         |        |       |       |               |            | 1 第三者納付金 | 1,000  | 0             | 0     |       | 0             |               |        |         |   |
|       |   | 2       | 返納金    | 1,000 | 0     |               | 1,000      |          |        | 0             | 0     |       | 0             |               | 0      |         |   |
|       |   |         |        |       |       |               |            | 1 返納金    | 1,000  | 0             | 0     |       | 0             |               |        |         |   |
|       |   | 3       | 雑入     | 2,000 | 0     |               | 2,000      |          |        | 4,400         | 4,400 |       | 0             |               |        |         |   |
|       |   |         |        |       |       |               |            | 1 雑入     | 2,000  | 4,400         | 4,400 |       | 0             | 介護認定審査判定委託料   | 4,400  |         |   |
|       |   | 歳 入 合 計 |        |       |       | 1,189,764,000 | 15,412,000 |          |        | 1,205,176,000 |       |       | 1,213,378,610 | 1,212,583,070 | 86,500 | 709,040 |   |

令和 6 年度 介護保険特別会計歳入歳出決算事項別明細書

歳 出

(単位：円)

| 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 次 繰 越 |      | 繰 越 明 許 費   | 事 故 繰 越 し |           |                 |            |  |
|       |   |             |            |         |                |             |            | 区 分         | 金 額        |             |      |             |           |           |                 |            |  |
| 1     |   | 総務費         | 41,720,000 | 689,000 | 0              | 0           | 42,409,000 |             |            | 38,855,604  | 0    | 0           | 0         | 3,553,396 |                 |            |  |
|       | 1 | 総務管理費       | 35,280,000 | 689,000 | 0              | 0           | 35,969,000 |             |            | 33,736,294  | 0    | 0           | 0         | 2,232,706 |                 |            |  |
|       |   | 1 一般管理費     | 35,280,000 | 689,000 | 0              | 0           | 35,969,000 |             |            | 33,736,294  | 0    | 0           | 0         | 2,232,706 | ○一般管理給与費        | 27,062,383 |  |
|       |   |             |            |         |                |             |            | 1 報 酬       | 6,236,000  | 4,979,193   | 0    | 0           | 0         | 1,256,807 | 一般職給料           | 13,088,100 |  |
|       |   |             |            |         |                |             |            | 2 給 料       | 13,089,000 | 13,088,100  | 0    | 0           | 0         | 900       | 一般職給料           | 13,088,100 |  |
|       |   |             |            |         |                |             |            | 3 職員手当等     | 11,753,000 | 11,183,468  | 0    | 0           | 0         | 569,532   | 職員手当等           | 6,837,538  |  |
|       |   |             |            |         |                |             |            | 4 共 済 費     | 4,300,000  | 3,981,450   | 0    | 0           | 0         | 318,550   | 管理職手当           | 432,000    |  |
|       |   |             |            |         |                |             |            | 8 旅 費       | 224,000    | 155,080     | 0    | 0           | 0         | 68,920    | 扶養手当            | 456,000    |  |
|       |   |             |            |         |                |             |            | 10 需 用 費    | 159,000    | 154,683     | 0    | 0           | 0         | 4,317     | 住居手当            | 198,000    |  |
|       |   |             |            |         |                |             |            | 12 委 託 料    | 123,000    | 111,080     | 0    | 0           | 0         | 11,920    | 通勤手当            | 194,400    |  |
|       |   |             |            |         |                |             |            | 13 使用料及び賃借料 | 85,000     | 83,240      | 0    | 0           | 0         | 1,760     | 時間外勤務手当         | 57,553     |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 期末手当            | 3,032,275  |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 勤勉手当            | 2,467,310  |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 退職手当            | 3,155,295  |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 退職手当            | 3,155,295  |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 職員共済組合負担金       | 3,981,450  |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 職員共済組合負担金       | 3,981,450  |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | ○一般管理事業         | 6,673,911  |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 会計年度任用職員報酬      | 4,979,193  |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 会計年度任用職員報酬      | 4,979,193  |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 職員手当等           | 1,190,635  |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 期末手当 会計年度任用職員   | 647,332    |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 勤勉手当 会計年度任用職員   | 543,303    |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 費用弁償            | 154,600    |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 通勤に係る費用         | 154,600    |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 普通旅費            | 480        |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 普通旅費            | 480        |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 消耗品費            | 44,683     |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 消耗品費            | 44,683     |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 印刷製本費           | 110,000    |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 印刷製本費           | 110,000    |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 業務委託料           | 102,080    |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | ファイアウォール保守点検委託料 | 102,080    |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 電算業務委託料         | 9,000      |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 電算業務委託料         | 9,000      |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 使用料             | 83,240     |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | ソフトウェア使用料       | 83,240     |  |
| 2     |   | 徴収費         | 816,000    | 0       | 0              | 0           | 816,000    |             |            | 677,210     | 0    | 0           | 0         | 138,790   |                 |            |  |
|       |   | 1 賦課徴収費     | 816,000    | 0       | 0              | 0           | 816,000    |             |            | 677,210     | 0    | 0           | 0         | 138,790   | ○賦課徴収事業         | 677,210    |  |
|       |   |             |            |         |                |             |            | 10 需 用 費    | 390,000    | 385,000     | 0    | 0           | 0         | 5,000     | 印刷製本費           | 385,000    |  |
|       |   |             |            |         |                |             |            | 11 役 務 費    | 408,000    | 275,989     | 0    | 0           | 0         | 132,011   | 印刷製本費           | 385,000    |  |
|       |   |             |            |         |                |             |            | 12 委 託 料    | 18,000     | 16,221      | 0    | 0           | 0         | 1,779     | 通信運搬費           | 255,202    |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 通信運搬費           | 255,202    |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 手数料             | 20,787     |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 口座振替手数料         | 4,791      |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 保険料徴収手数料        | 15,996     |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 電算業務委託料         | 16,221     |  |
|       |   |             |            |         |                |             |            |             |            |             |      |             |           |           | 電算業務委託料         | 16,221     |  |
| 3     |   | 介護認定審査調査費   | 5,405,000  | 0       | 0              | 0           | 5,405,000  |             |            | 4,223,750   | 0    | 0           | 0         | 1,181,250 |                 |            |  |
|       |   | 1 介護認定審査調査費 | 5,405,000  | 0       | 0              | 0           | 5,405,000  |             |            | 4,223,750   | 0    | 0           | 0         | 1,181,250 | ○介護認定審査調査事業     | 4,223,750  |  |

| 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           |             |               |             |           |     |            |                         |                        |               |               |
|     |  |                 |               |             |               |             |               | 区分          |             | 金額            |             |           |     |            |                         |                        |               |               |
|     |  |                 |               |             |               |             |               |             |             | 継続費<br>繰越     | 繰越<br>明許費   | 事故<br>繰越し |     |            |                         |                        |               |               |
|     |  |                 |               |             |               |             |               | 1報酬         | 1,778,000   | 1,694,000     | 0           | 0         | 0   | 84,000     | 非常勤職員報酬                 | 1,694,000              |               |               |
|     |  |                 |               |             |               |             |               | 8旅費         | 220,000     | 181,500       | 0           | 0         | 0   | 38,500     | 認定審査会委員報酬               | 1,694,000              |               |               |
|     |  |                 |               |             |               |             |               | 10需用費       | 10,000      | 9,350         | 0           | 0         | 0   | 650        | 費用弁償                    | 181,500                |               |               |
|     |  |                 |               |             |               |             |               | 11役務費       | 2,382,000   | 1,886,800     | 0           | 0         | 0   | 495,200    | 費用弁償                    | 181,500                |               |               |
|     |  |                 |               |             |               |             |               | 12委託料       | 566,000     | 3,300         | 0           | 0         | 0   | 562,700    | 消耗品費                    | 9,350                  |               |               |
|     |  |                 |               |             |               |             |               | 17備品購入費     | 449,000     | 448,800       | 0           | 0         | 0   | 200        | 消耗品費                    | 9,350                  |               |               |
|     |  |                 |               |             |               |             |               |             |             |               |             |           |     |            |                         | 通信運搬費                  | 49,800        |               |
| 4   |  | 趣旨普及費           | 219,000       | 0           | 0             | 0           | 219,000       |             |             | 218,350       | 0           | 0         | 0   | 650        | 通信運搬費                   | 49,800                 |               |               |
|     |  | 1趣旨普及費          | 219,000       | 0           | 0             | 0           | 219,000       |             |             | 218,350       | 0           | 0         | 0   | 650        | ○趣旨普及事業                 | 218,350                |               |               |
|     |  |                 |               |             |               |             |               |             |             |               |             |           |     |            | 10需用費                   | 219,000                | 218,350       | 0             |
| 2   |  | 保険給付費           | 1,092,270,000 | △15,200,000 | 0             | 0           | 1,077,070,000 |             |             | 1,031,288,930 | 0           | 0         | 0   | 45,781,070 |                         |                        |               |               |
|     |  | 1介護サービス等諸費      | 1,017,053,000 | △15,800,000 | 0             | △56,000     | 1,001,197,000 |             |             | 962,436,620   | 0           | 0         | 0   | 38,760,380 |                         |                        |               |               |
|     |  |                 |               |             |               |             |               |             |             |               |             |           |     |            |                         |                        | 1居宅介護サービス給付費  | 429,862,000   |
|     |  | 18負担金、補助及び交付金   | 402,562,000   | 389,136,683 | 0             | 0           | 0             | 13,425,317  | 居宅介護サービス給付費 | 389,136,683   |             |           |     |            |                         |                        |               |               |
|     |  | 2地域密着型介護サービス給付費 | 122,151,000   | 0           | 0             | △56,000     | 122,095,000   |             |             | 114,048,304   | 0           | 0         | 0   | 8,046,696  | ○地域密着型介護サービス給付事業<br>交付金 | 114,048,304            |               |               |
|     |  |                 |               |             |               |             |               |             |             |               |             |           |     |            |                         |                        | 18負担金、補助及び交付金 | 122,095,000   |
|     |  | 3施設介護サービス給付費    | 407,600,000   | 11,500,000  | 0             | 0           | 0             | 419,100,000 |             |               | 406,182,263 | 0         | 0   | 0          | 12,917,737              | ○施設介護サービス給付事業<br>交付金   | 406,182,263   |               |
|     |  |                 |               |             |               |             |               |             |             |               |             |           |     |            |                         |                        |               | 18負担金、補助及び交付金 |
|     |  | 4居宅介護福祉用具購入費    | 1,400,000     | 0           | 0             | 0           | 0             | 1,400,000   |             |               | 1,235,087   | 0         | 0   | 0          | 164,913                 | ○居宅介護福祉用具購入事業<br>交付金   | 1,235,087     |               |
|     |  |                 |               |             |               |             |               |             |             |               |             |           |     |            |                         |                        |               | 18負担金、補助及び交付金 |
|     |  | 5居宅介護住宅改修費      | 3,571,000     | 0           | 0             | 0           | 0             | 3,571,000   |             |               | 2,117,594   | 0         | 0   | 0          | 1,453,406               | ○居宅介護住宅改修事業<br>交付金     | 2,117,594     |               |
|     |  |                 |               |             |               |             |               |             |             |               |             |           |     |            |                         |                        |               | 18負担金、補助及び交付金 |
|     |  | 6居宅介護サービス計画給付費  | 52,469,000    | 0           | 0             | 0           | 0             | 52,469,000  |             |               | 49,716,689  | 0         | 0   | 0          | 2,752,311               | ○居宅介護サービス計画給付事業<br>交付金 | 49,716,689    |               |
|     |  |                 |               |             |               |             |               |             |             |               |             |           |     |            |                         |                        |               | 18負担金、補助及び交付金 |
|     |  | 2               |               | 介護予防サービス等諸費 | 5,682,000     | 600,000     | 0             | 56,000      | 6,338,000   |               |             | 5,492,682 | 0   | 0          | 0                       | 845,318                |               |               |

(単位：円)

| 款 項 目 |   |                  | 予 算        |         |               |             |            | 現              |            | 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              |            |            |             |   |   |           |                                               |            |
|       |   |                  |            |         |               |             |            | 区 分            | 金 額        |            |             |   |   |           |                                               |            |
| 款項目   | 1 | 介護予防サービス給付費      | 3,439,000  | 300,000 | 0             | 0           | 3,739,000  |                |            | 3,670,403  | 0           | 0 | 0 | 68,597    | ○介護予防サービス給付事業<br>交付金<br>介護予防サービス給付費           | 3,670,403  |
|       |   |                  |            |         |               |             |            | 18 負担金、補助及び交付金 | 3,739,000  | 3,670,403  | 0           | 0 | 0 | 68,597    |                                               | 3,670,403  |
|       | 2 | 地域密着型介護予防サービス給付費 | 250,000    | 0       | 0             | 56,000      | 306,000    |                |            | 304,551    | 0           | 0 | 0 | 1,449     | ○地域密着型介護予防サービス給付事業<br>交付金<br>地域密着型介護予防サービス給付費 | 304,551    |
|       |   |                  |            |         |               |             |            | 18 負担金、補助及び交付金 | 306,000    | 304,551    | 0           | 0 | 0 | 1,449     |                                               | 304,551    |
|       | 3 | 介護予防福祉用具購入費      | 264,000    | 0       | 0             | 0           | 264,000    |                |            | 114,010    | 0           | 0 | 0 | 149,990   | ○介護予防福祉用具購入事業<br>交付金<br>介護予防福祉用具購入費           | 114,010    |
|       |   |                  |            |         |               |             |            | 18 負担金、補助及び交付金 | 264,000    | 114,010    | 0           | 0 | 0 | 149,990   |                                               | 114,010    |
|       | 4 | 介護予防住宅改修費        | 879,000    | 0       | 0             | 0           | 879,000    |                |            | 398,758    | 0           | 0 | 0 | 480,242   | ○介護予防住宅改修事業<br>交付金<br>介護予防住宅改修費               | 398,758    |
|       |   |                  |            |         |               |             |            | 18 負担金、補助及び交付金 | 879,000    | 398,758    | 0           | 0 | 0 | 480,242   |                                               | 398,758    |
|       | 5 | 介護予防サービス計画給付費    | 850,000    | 300,000 | 0             | 0           | 1,150,000  |                |            | 1,004,960  | 0           | 0 | 0 | 145,040   | ○介護予防サービス計画給付事業<br>交付金<br>介護予防サービス計画給付費       | 1,004,960  |
|       |   |                  |            |         |               |             |            | 18 負担金、補助及び交付金 | 1,150,000  | 1,004,960  | 0           | 0 | 0 | 145,040   |                                               | 1,004,960  |
|       | 3 | 高額介護サービス等費       | 22,142,000 | 0       | 0             | 0           | 22,142,000 |                |            | 19,424,637 | 0           | 0 | 0 | 2,717,363 |                                               |            |
|       |   |                  |            |         |               |             |            | 18 負担金、補助及び交付金 | 22,042,000 | 19,424,637 | 0           | 0 | 0 | 2,617,363 | ○高額介護サービス費支給事業<br>交付金<br>高額介護サービス費            | 19,424,637 |
|       | 2 | 高額介護予防サービス費      | 100,000    | 0       | 0             | 0           | 100,000    |                |            | 0          | 0           | 0 | 0 | 100,000   |                                               |            |
|       |   |                  |            |         |               |             |            | 18 負担金、補助及び交付金 | 100,000    | 0          | 0           | 0 | 0 | 100,000   |                                               |            |
|       | 4 | 高額医療合算介護サービス等費   | 3,153,000  | 0       | 0             | 0           | 3,153,000  |                |            | 2,622,236  | 0           | 0 | 0 | 530,764   |                                               |            |
|       |   |                  |            |         |               |             |            | 18 負担金、補助及び交付金 | 3,152,000  | 2,622,236  | 0           | 0 | 0 | 529,764   | ○高額医療合算介護サービス費支給事業<br>交付金<br>高額医療合算介護サービス費    | 2,622,236  |
|       | 2 | 高額医療合算介護予防サービス費  | 1,000      | 0       | 0             | 0           | 1,000      |                |            | 0          | 0           | 0 | 0 | 1,000     |                                               |            |
|       |   |                  |            |         |               |             |            | 18 負担金、補助及び交付金 | 1,000      | 0          | 0           | 0 | 0 | 1,000     |                                               |            |
|       | 5 | 審査支払手数料          | 546,000    | 0       | 0             | 0           | 546,000    |                |            | 525,080    | 0           | 0 | 0 | 20,920    |                                               |            |
|       |   |                  |            |         |               |             |            | 11 役 務 費       | 546,000    | 525,080    | 0           | 0 | 0 | 20,920    | ○介護サービス給付請求書審査事業<br>手数料<br>審査支払手数料            | 525,080    |
|       |   |                  |            |         |               |             |            |                |            |            |             |   |   |           |                                               |            |

(単位：円)

| 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           |            |           |       |           |                                                                                                          |                                                                                                             |
|       |                                  |                      |            |           |               |             |                |            | 区 分         | 金 額        |           |       |           |                                                                                                          |                                                                                                             |
| 款     | 項                                | 目                    |            |           |               |             |                |            | 継 続 費 次 繰 越 | 繰 越 明 許 費  | 事 故 繰 越 し |       |           |                                                                                                          |                                                                                                             |
|       | 6                                | 特定入所者介護サービス等費        | 43,694,000 | 0         | 0             | 0           | 43,694,000     |            |             | 40,787,675 | 0         | 0     | 0         | 2,906,325                                                                                                |                                                                                                             |
|       |                                  | 1 特定入所者介護サービス費       | 43,692,000 | 0         | 0             | 0           | 43,692,000     |            |             | 40,787,675 | 0         | 0     | 0         | 2,904,325                                                                                                | ○特定入所者介護サービス給付事業交付金<br>特定入所者介護サービス費                                                                         |
|       | 18 負担金、補助及び交付金                   |                      |            |           |               |             |                | 43,692,000 | 40,787,675  | 0          | 0         | 0     | 2,904,325 |                                                                                                          |                                                                                                             |
|       | 2 特定入所者介護予防サービス費                 | 2,000                | 0          | 0         | 0             | 2,000       |                |            | 0           | 0          | 0         | 0     | 2,000     |                                                                                                          |                                                                                                             |
|       |                                  |                      |            |           |               |             | 18 負担金、補助及び交付金 | 2,000      | 0           | 0          | 0         | 0     | 2,000     |                                                                                                          |                                                                                                             |
|       |                                  |                      |            |           |               |             |                |            |             |            |           |       |           |                                                                                                          |                                                                                                             |
| 3     |                                  | 財政安定化基金拠出金           | 1,000      | 0         | 0             | 0           | 1,000          |            |             | 0          | 0         | 0     | 0         | 1,000                                                                                                    |                                                                                                             |
|       | 1                                | 財政安定化基金拠出金           | 1,000      | 0         | 0             | 0           | 1,000          |            |             | 0          | 0         | 0     | 0         | 1,000                                                                                                    |                                                                                                             |
|       |                                  | 1 財政安定化基金拠出金         | 1,000      | 0         | 0             | 0           | 1,000          |            |             | 0          | 0         | 0     | 0         | 1,000                                                                                                    |                                                                                                             |
|       | 18 負担金、補助及び交付金                   |                      |            |           |               |             |                | 1,000      | 0           | 0          | 0         | 0     | 1,000     |                                                                                                          |                                                                                                             |
|       |                                  |                      |            |           |               |             |                |            |             |            |           |       |           |                                                                                                          |                                                                                                             |
| 4     |                                  | 地域支援事業費              | 54,606,000 | 3,996,000 | 0             | 0           | 58,602,000     |            |             | 51,921,748 | 0         | 0     | 0         | 6,680,252                                                                                                |                                                                                                             |
|       | 1                                | 介護予防・日常生活支援総合事業費     | 20,516,000 | 1,043,000 | 0             | 0           | 21,559,000     |            |             | 17,916,661 | 0         | 0     | 0         | 3,642,339                                                                                                |                                                                                                             |
|       |                                  | 1 介護予防・生活支援サービス事業総務費 | 5,005,000  | 1,043,000 | 0             | 0           | 6,048,000      |            |             | 5,643,407  | 0         | 0     | 0         | 404,593                                                                                                  | ○介護予防・生活支援サービス事業給与費<br>一般職給料<br>一般職給料<br>職員手当等<br>通勤手当<br>時間外勤務手当<br>期末手当<br>勤勉手当<br>職員共済組合負担金<br>職員共済組合負担金 |
|       | 2 給料                             |                      |            |           |               |             |                | 3,026,000  | 3,025,200   | 0          | 0         | 0     | 800       |                                                                                                          |                                                                                                             |
|       | 3 職員手当等                          |                      |            |           |               |             |                | 1,867,000  | 1,629,992   | 0          | 0         | 0     | 237,008   |                                                                                                          |                                                                                                             |
|       | 4 共 済 費                          |                      |            |           |               |             |                | 1,135,000  | 988,215     | 0          | 0         | 0     | 146,785   |                                                                                                          |                                                                                                             |
|       | 8 旅 費                            |                      |            |           |               |             |                | 20,000     | 0           | 0          | 0         | 0     | 20,000    |                                                                                                          |                                                                                                             |
|       |                                  |                      |            |           |               |             |                |            |             |            |           |       |           |                                                                                                          |                                                                                                             |
|       | 2 介護予防・生活支援サービス事業費               | 11,572,000           | 0          | 0         | 0             | 11,572,000  |                |            | 9,735,208   | 0          | 0         | 0     | 1,836,792 | ○介護予防・生活支援サービス事業謝金<br>介護予防事業謝金<br>消耗品費<br>消耗品費<br>その他保険料<br>シニア健康あっぷ塾事業参加者傷害保険料<br>交付金<br>介護予防・生活支援サービス費 | 9,735,208<br>772,000<br>772,000<br>12,480<br>12,480<br>17,740<br>17,740<br>8,932,988<br>8,932,988           |
|       |                                  |                      |            |           |               |             | 7 報 償 費        | 934,000    | 772,000     | 0          | 0         | 0     | 162,000   |                                                                                                          |                                                                                                             |
|       |                                  |                      |            |           |               |             | 10 需 用 費       | 20,000     | 12,480      | 0          | 0         | 0     | 7,520     |                                                                                                          |                                                                                                             |
|       |                                  |                      |            |           |               |             | 11 役 務 費       | 33,000     | 17,740      | 0          | 0         | 0     | 15,260    |                                                                                                          |                                                                                                             |
|       |                                  |                      |            |           |               |             | 18 負担金、補助及び交付金 | 10,585,000 | 8,932,988   | 0          | 0         | 0     | 1,652,012 |                                                                                                          |                                                                                                             |
|       |                                  |                      |            |           |               |             |                |            |             |            |           |       |           |                                                                                                          |                                                                                                             |
|       | 3 介護予防・生活支援サービス事業費(第1号介護予防支援事業費) | 1,359,000            | 0          | 0         | 0             | 1,359,000   |                |            | 775,400     | 0          | 0         | 0     | 583,600   | ○介護予防・生活支援サービス事業(第1号介護予防支援事業)業務委託料<br>介護予防ケアマネジメント業務委託料                                                  | 775,400<br>775,400                                                                                          |
|       |                                  |                      |            |           |               |             | 12 委 託 料       | 1,359,000  | 775,400     | 0          | 0         | 0     | 583,600   |                                                                                                          |                                                                                                             |

(単位：円)

| 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          |                | 継続費繰越     |            | 繰越明許費       | 事 故 繰 越 し |         |                                                                                                             |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           | 区 分        | 金 額            |           |            |             |           |         |                                                                                                             |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       | 4 | 一般介護予防事業費 | 2,580,000       | 0          | 0             | 0           | 2,580,000 |            |                | 1,762,646 | 0          | 0           | 0         | 817,354 | ○一般介護予防事業謝金<br>介護予防事業謝金<br>介護予防講演・実践会謝金<br>消耗品費<br>消耗品費<br>その他保険料<br>介護予防事業参加者傷害保険料<br>業務委託料<br>一般介護予防事業委託料 | 1,762,646<br>362,000<br>342,000<br>20,000<br>114,426<br>114,426<br>30,020<br>30,020<br>1,256,200<br>1,256,200                                                                                                                                                                      |                                                                                                                                                                                                                                                                                              |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           | 7 報 償 費    | 704,000        | 362,000   | 0          | 0           | 0         | 342,000 |                                                                                                             |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           | 10 需 用 費   | 175,000        | 114,426   | 0          | 0           | 0         | 60,574  |                                                                                                             |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           | 11 役 務 費   | 87,000         | 30,020    | 0          | 0           | 0         | 56,980  |                                                                                                             |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           | 12 委 託 料   | 1,614,000      | 1,256,200 | 0          | 0           | 0         | 357,800 |                                                                                                             |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       | 2 | 1         | 包括的支援事業・任意事業総務費 | 21,364,000 | 2,942,000     | 0           | 0         | 24,306,000 |                |           | 33,981,927 | 0           | 0         | 0       | 3,029,073                                                                                                   | ○包括的支援事業・任意事業給与費<br>一般職給料<br>一般職給料<br>職員手当等<br>扶養手当<br>住居手当<br>通勤手当<br>時間外勤務手当<br>期末手当<br>勤勉手当<br>職員共済組合負担金<br>職員共済組合負担金<br>○包括的支援事業・任意事業総務事業<br>普通旅費<br>普通旅費<br>消耗品費<br>消耗品費<br>通信運搬費<br>通信運搬費<br>業務委託料<br>包括支援センター職員派遣業務委託料<br>リース料<br>地域包括支援システムリース料<br>補助金<br>美里町ケアマネジャー連絡会補助金 | 15,049,570<br>8,158,200<br>8,158,200<br>4,445,508<br>136,500<br>180,000<br>309,600<br>591,047<br>1,765,552<br>1,462,809<br>2,445,862<br>2,445,862<br>8,056,702<br>5,670<br>5,670<br>2,850<br>2,850<br>6,213<br>6,213<br>6,271,209<br>6,271,209<br>1,755,600<br>1,755,600<br>15,160<br>15,160 |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           |            | 2 給 料          | 8,159,000 | 8,158,200  | 0           | 0         | 0       | 800                                                                                                         |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           |            | 3 職員手当等        | 5,118,000 | 4,445,508  | 0           | 0         | 0       | 672,492                                                                                                     |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           |            | 4 共 済 費        | 2,664,000 | 2,445,862  | 0           | 0         | 0       | 218,138                                                                                                     |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           |            | 8 旅 費          | 29,000    | 5,670      | 0           | 0         | 0       | 23,330                                                                                                      |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           |            | 10 需 用 費       | 30,000    | 2,850      | 0           | 0         | 0       | 27,150                                                                                                      |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           |            | 11 役 務 費       | 75,000    | 6,213      | 0           | 0         | 0       | 68,787                                                                                                      |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           |            | 12 委 託 料       | 6,319,000 | 6,271,209  | 0           | 0         | 0       | 47,791                                                                                                      |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           |            | 13 使用料及び賃借料    | 1,848,000 | 1,755,600  | 0           | 0         | 0       | 92,400                                                                                                      |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           |            | 18 負担金、補助及び交付金 | 64,000    | 15,160     | 0           | 0         | 0       | 48,840                                                                                                      |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              |          |           |           |   |   |   |           |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           |            | 2              | 任意事業費     | 2,703,000  | 6,000       | 0         | 0       | 2,709,000                                                                                                   |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              |          |           | 1,343,472 | 0 | 0 | 0 | 1,365,528 | ○介護給付等費用適正化事業<br>通信運搬費<br>通信運搬費<br>○家族介護支援事業<br>謝金<br>介護教室・家族交流会謝金<br>消耗品費<br>消耗品費<br>業務委託料<br>見守り高齢者等探索システム委託料<br>緊急通報システム委託料<br>○認知症サポーター養成講座事業<br>消耗品費 | 74,968<br>74,968<br>74,968<br>1,226,594<br>30,000<br>30,000<br>1,760<br>1,760<br>1,194,834<br>39,600<br>1,155,234<br>41,910<br>41,910 |
|       |   |           |                 |            |               |             |           |            |                |           |            |             |           |         |                                                                                                             |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              | 7 報 償 費  | 702,000   | 30,000    | 0 | 0 | 0 | 672,000   |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           |            |                |           |            |             |           |         |                                                                                                             |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              | 10 需 用 費 | 63,000    | 43,670    | 0 | 0 | 0 | 19,330    |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           |            |                |           |            |             |           |         |                                                                                                             |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              | 11 役 務 費 | 213,000   | 74,968    | 0 | 0 | 0 | 138,032   |                                                                                                                                                           |                                                                                                                                       |
|       |   |           |                 |            |               |             |           |            |                |           |            |             |           |         |                                                                                                             |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                              | 12 委 託 料 | 1,731,000 | 1,194,834 | 0 | 0 | 0 | 536,166   |                                                                                                                                                           |                                                                                                                                       |

(単位：円)

| 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         |          |           |             |        |                  |         |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        | 区 分       | 金 額      |           | 継続費繰越       | 繰越明許費  | 事 故繰越し           |         |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
| 款項目             |         |        |                   |           |               |             |        |           |          |           |             |        |                  |         | 消耗品費    | 41,910           |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        | 3 生活支援体制整備事業費     | 3,748,000 | 5,000         | 0           | 0      | 3,753,000 |          |           | 3,664,081   | 0      | 0                | 0       | 88,919  | ○生活支援体制整備事業      | 3,664,081 |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           | 8 旅 費    | 6,000     | 2,250       | 0      | 0                | 0       | 3,750   | 普通旅費             | 2,250     |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           | 10 需 用 費 | 359,000   | 290,753     | 0      | 0                | 0       | 68,247  | 消耗品費             | 17,953    |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           | 11 役 務 費 | 57,000    | 48,558      | 0      | 0                | 0       | 8,442   | 消耗品費             | 17,953    |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           | 12 委 託 料 | 3,331,000 | 3,322,520   | 0      | 0                | 0       | 8,480   | 印刷製本費            | 272,800   |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           |          |           |             |        |                  |         |         | 印刷製本費            | 272,800   |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        | 通信運搬費             | 48,558    |               |             |        |           |          |           |             |        |                  |         |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        | 通信運搬費             | 48,558    |               |             |        |           |          |           |             |        |                  |         |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        | 業務委託料             | 3,322,520 |               |             |        |           |          |           |             |        |                  |         |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        | 生活支援コーディネーター業務委託料 | 3,322,520 |               |             |        |           |          |           |             |        |                  |         |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        | 4 在宅医療・介護連携推進事業費  | 1,242,000 | 0             | 0           | 0      | 1,242,000 |          |           | 1,160,872   | 0      | 0                | 0       | 81,128  | ○在宅医療・介護連携推進事業   | 1,160,872 |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           | 7 報 償 費  | 90,000    | 35,000      | 0      | 0                | 0       | 55,000  | 謝金               | 35,000    |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           | 10 需 用 費 | 78,000    | 63,882      | 0      | 0                | 0       | 14,118  | 在宅医療・介護連携講演会等謝金  | 35,000    |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           | 11 役 務 費 | 76,000    | 63,990      | 0      | 0                | 0       | 12,010  | 消耗品費             | 63,882    |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           | 12 委 託 料 | 998,000   | 998,000     | 0      | 0                | 0       | 0       | 消耗品費             | 63,882    |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           |          |           |             |        |                  |         |         | 通信運搬費            | 63,990    |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        | 通信運搬費             | 63,990    |               |             |        |           |          |           |             |        |                  |         |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        | 業務委託料             | 998,000   |               |             |        |           |          |           |             |        |                  |         |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        | 在宅医療・介護連携推進事業委託料  | 998,000   |               |             |        |           |          |           |             |        |                  |         |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        | 5 認知症総合支援事業費      | 4,851,000 | 0             | 0           | 0      | 4,851,000 |          |           | 4,627,990   | 0      | 0                | 0       | 223,010 | ○認知症総合支援事業       | 4,627,990 |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           | 7 報 償 費  | 71,000    | 0           | 0      | 0                | 0       | 71,000  | 消耗品費             | 26,990    |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           | 8 旅 費    | 59,000    | 0           | 0      | 0                | 0       | 59,000  | 消耗品費             | 26,990    |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           | 10 需 用 費 | 50,000    | 26,990      | 0      | 0                | 0       | 23,010  | 業務委託料            | 4,503,000 |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           | 12 委 託 料 | 4,503,000 | 4,503,000   | 0      | 0                | 0       | 0       | 認知症対応専門職員派遣業務委託料 | 4,503,000 |        |   |   |   |        |  |  |        |   |   |   |       |                    |
| 18 負担金、補助及び交付金  | 168,000 | 98,000 |                   |           |               |             |        |           | 0        | 0         | 0           | 70,000 | 負担金              | 38,000  |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           |          |           |             |        | 認知症地域支援推進員研修費負担金 | 38,000  |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
| 補助金             | 60,000  |        |                   |           |               |             |        |           |          |           |             |        |                  |         |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
| 認知症カフェ補助金       | 60,000  |        |                   |           |               |             |        |           |          |           |             |        |                  |         |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
| 6 地域ケア会議推進事業費   | 150,000 | 0      | 0                 | 0         | 150,000       |             |        | 79,240    | 0        | 0         | 0           | 70,760 | ○地域ケア会議推進事業      | 79,240  |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               | 7 報 償 費     | 84,000 | 28,000    | 0        | 0         | 0           | 56,000 | 謝金               | 28,000  |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               | 11 役 務 費    | 18,000 | 3,240     | 0        | 0         | 0           | 14,760 | 地域ケア会議アドバイザー謝金   | 28,000  |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               | 12 委 託 料    | 48,000 | 48,000    | 0        | 0         | 0           | 0      | 通信運搬費            | 3,240   |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           |          |           |             |        | 通信運搬費            | 3,240   |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
| 業務委託料           | 48,000  |        |                   |           |               |             |        |           |          |           |             |        |                  |         |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
| 地域ケア会議アドバイザー委託料 | 48,000  |        |                   |           |               |             |        |           |          |           |             |        |                  |         |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
| 3               |         |        |                   |           |               |             |        |           |          |           |             |        |                  |         |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           |          |           |             |        |                  |         |         |                  | 3 審査支払手数料 | 32,000 | 0 | 0 | 0 | 32,000 |  |  | 23,160 | 0 | 0 | 0 | 8,840 |                    |
|                 |         |        |                   |           |               |             |        |           |          |           |             |        |                  |         |         |                  | 1 審査支払手数料 | 32,000 | 0 | 0 | 0 | 32,000 |  |  | 23,160 | 0 | 0 | 0 | 8,840 | ○介護予防・日常生活支援総合事業費用 |
| 11 役 務 費        | 32,000  | 23,160 | 0                 | 0         | 0             | 8,840       | 支払審査事業 | 23,160    |          |           |             |        |                  |         |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           |          |           |             |        |                  | 手数料     | 23,160  |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
|                 |         |        |                   |           |               |             |        |           |          |           |             |        |                  | 審査支払手数料 | 23,160  |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |
| 5               |         |        | 積立金               | 1,000     | 0             | 0           | 0      | 1,000     |          | 56        | 0           | 0      | 0                | 944     |         |                  |           |        |   |   |   |        |  |  |        |   |   |   |       |                    |

(単位：円)

| 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          |               | 継続費繰越       | 繰越明許費   | 事 故 繰 越 し |               |                |   |           |           |                  |
|         |                 |               |            |       |               |               |                   | 区 分        |               |             |         |           |               |                |   | 金 額       |           |                  |
| 1       | 基金積立金           | 1,000         | 0          | 0     | 0             | 1,000         |                   |            | 56            | 0           | 0       | 0         | 944           |                |   |           |           |                  |
|         | 1 介護保険給付準備基金積立金 | 1,000         | 0          | 0     | 0             | 1,000         |                   |            | 56            | 0           | 0       | 0         | 944           | ○介護保険給付準備基金積立金 |   |           |           |                  |
|         |                 |               |            |       |               |               | 24 積 立 金          | 1,000      | 56            | 0           | 0       | 0         | 944           | 介護保険給付準備基金積立金  |   |           |           |                  |
| 6       | 諸支出金            | 166,000       | 25,927,000 | 0     | 0             | 26,093,000    |                   |            | 26,081,277    | 0           | 0       | 0         | 11,723        |                |   |           |           |                  |
|         | 1 償還金及び還付加算金    | 165,000       | 25,927,000 | 0     | 0             | 26,092,000    |                   |            | 26,081,277    | 0           | 0       | 0         | 10,723        |                |   |           |           |                  |
|         |                 |               |            |       |               |               | 1 第 1 号被保険者保険料還付金 | 164,000    | 0             | 0           | 164,000 |           | 153,880       | 0              | 0 | 0         | 10,120    | ○第 1 号被保険者保険料還付金 |
|         | 22 償還金、利子及び割引料  | 164,000       | 153,880    | 0     | 0             | 0             |                   |            |               |             |         | 10,120    | 還付金及び還付加算金    |                |   |           |           |                  |
|         | 2 償還金           | 1,000         | 25,927,000 | 0     | 0             | 25,928,000    |                   | 25,927,397 | 0             | 0           | 0       | 603       | ○償還金          |                |   |           |           |                  |
|         |                 |               |            |       |               |               | 22 償還金、利子及び割引料    | 25,928,000 | 25,927,397    | 0           | 0       | 0         | 603           | 償還金            |   |           |           |                  |
|         | 2 繰出金           | 1,000         | 0          | 0     | 0             | 1,000         |                   | 0          | 0             | 0           | 0       | 1,000     | 介護給付費負担金等の還付金 |                |   |           |           |                  |
|         |                 |               |            |       |               |               | 1 一般会計繰出金         | 1,000      | 0             | 0           | 1,000   |           | 0             | 0              | 0 | 0         | 1,000     |                  |
|         |                 |               |            |       |               |               |                   |            |               |             |         | 27 繰 出 金  | 1,000         | 0              | 0 | 0         | 0         | 1,000            |
| 7       | 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     | 1,000,000     |               |                   | 0          | 0             | 0           | 0       | 1,000,000 |               |                |   |           |           |                  |
|         |                 |               |            |       |               | 1 予備費         | 1,000,000         | 0          | 0             | 1,000,000   |         | 0         | 0             | 0              | 0 | 1,000,000 |           |                  |
|         |                 |               |            |       |               |               |                   |            |               |             | 予 備 費   | 1,000,000 | 0             | 0              | 0 | 0         | 1,000,000 |                  |
| 歳 出 合 計 |                 | 1,189,764,000 | 15,412,000 | 0     | 0             | 1,205,176,000 |                   |            | 1,148,147,615 | 0           | 0       | 0         | 57,028,385    |                |   |           |           |                  |

実質収支に関する調書

介護保険特別会計

| 区 分                                |              | 金 額             |
|------------------------------------|--------------|-----------------|
| 1. 歳 入 総 額                         |              | 1,212,583,070 円 |
| 2. 歳 出 総 額                         |              | 1,148,147,615 円 |
| 3. 歳 入 歳 出 差 引 額                   |              | 64,435,455 円    |
| 4. 翌 年 度 へ 繰 り<br>越 す べ き 財 源      | (1) 継続費逓次繰越額 | － 円             |
|                                    | (2) 繰越明許費繰越額 | － 円             |
|                                    | (3) 事故繰越し繰越額 | － 円             |
|                                    | 計            | － 円             |
| 5. 実 質 収 支 額                       |              | 64,435,455 円    |
| 6. 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 |              | － 円             |

令和 6年度 後期高齢者医療特別会計歳入歳出決算書

| 歳 入                   |                       | (単位：円)      |             |             |           |           |                  |
|-----------------------|-----------------------|-------------|-------------|-------------|-----------|-----------|------------------|
| 款                     | 項                     | 予 算 現 額     | 調 定 額       | 収 入 済 額     | 不 納 欠 損 額 | 収 入 未 済 額 | 予算現額と収入済額との比較(%) |
| 1 後 期 高 齢 者 医 療 保 険 料 |                       | 104,456,000 | 103,969,300 | 103,664,500 | 11,600    | 293,200   | 99.24            |
|                       | 1 後 期 高 齢 者 医 療 保 険 料 | 104,456,000 | 103,969,300 | 103,664,500 | 11,600    | 293,200   | 99.24            |
| 2 繰 入 金               |                       | 51,813,000  | 51,812,307  | 51,812,307  | 0         | 0         | 100              |
|                       | 1 一 般 会 計 繰 入 金       | 51,813,000  | 51,812,307  | 51,812,307  | 0         | 0         | 100              |
| 3 繰 越 金               |                       | 2,292,000   | 2,292,498   | 2,292,498   | 0         | 0         | 100.02           |
|                       | 1 繰 越 金               | 2,292,000   | 2,292,498   | 2,292,498   | 0         | 0         | 100.02           |
| 4 諸 収 入               |                       | 305,000     | 7,300       | 7,300       | 0         | 0         | 2.39             |
|                       | 1 延 滞 金 加 算 金 及 び 過 料 | 2,000       | 7,300       | 7,300       | 0         | 0         | 365              |
|                       | 2 償 還 金 及 び 還 付 加 算 金 | 301,000     | 0           | 0           | 0         | 0         | 0                |
|                       | 3 預 金 利 子             | 1,000       | 0           | 0           | 0         | 0         | 0                |
|                       | 4 雑 入                 | 1,000       | 0           | 0           | 0         | 0         | 0                |
| 歳 入 合 計               |                       | 158,866,000 | 158,081,405 | 157,776,605 | 11,600    | 293,200   | 99.31            |

| 歳 出 (単位：円)       |                       |             |             |             |           |                                    |
|------------------|-----------------------|-------------|-------------|-------------|-----------|------------------------------------|
| 款                | 項                     | 予 算 現 額     | 支 出 済 額     | 翌 年 度 繰 越 額 | 不 用 額     | 予 算 現 額 と 支 出 済 額<br>と の 比 較 ( % ) |
| 1 総 務 費          |                       | 9,779,000   | 8,328,791   | 0           | 1,450,209 | 85.17                              |
|                  | 1 総 務 管 理 費           | 9,057,000   | 7,671,631   | 0           | 1,385,369 | 84.7                               |
|                  | 2 徴 収 費               | 722,000     | 657,160     | 0           | 64,840    | 91.02                              |
| 2 後期高齢者医療広域連合納付金 |                       | 146,493,000 | 145,656,356 | 0           | 836,644   | 99.43                              |
|                  | 1 後期高齢者医療広域連合納付金      | 146,493,000 | 145,656,356 | 0           | 836,644   | 99.43                              |
| 3 諸 支 出 金        |                       | 2,394,000   | 2,225,900   | 0           | 168,100   | 92.98                              |
|                  | 1 償 還 金 及 び 還 付 加 算 金 | 301,000     | 132,900     | 0           | 168,100   | 44.15                              |
|                  | 2 繰 出 金               | 2,093,000   | 2,093,000   | 0           | 0         | 100                                |
| 4 予 備 費          |                       | 200,000     | 0           | 0           | 200,000   | 0                                  |
|                  | 1 予 備 費               | 200,000     | 0           | 0           | 200,000   | 0                                  |
| 歳 出 合 計          |                       | 158,866,000 | 156,211,047 | 0           | 2,654,953 | 98.33                              |

歳入歳出差引残額
 1,565,558 円

うち基金繰入額
 0 円

令和 7年 9月 2日 提出
 美里町長 原田 信次

令和 6 年度 後期高齢者医療特別会計歳入歳出決算事項別明細書

歳 入

(単位：円)

| 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                  |                          |
|-------|-------|------------------|-------------|------------|-----------|-------------|--------------------|-------------|-------------|-------------|-----------|--------------------|----------------------|--------------------------|
|       |       |                  | 当初予算額       | 補正予算額      | 継続繰越繰入    | 費事業当        | 及び費源額              | 節           |             |             |           |                    |                      |                          |
|       |       |                  |             |            |           |             |                    | 計           |             |             |           |                    |                      | 区 分                      |
| 1     |       | 後期高齢者医療保険料       | 104,456,000 | 0          |           | 104,456,000 |                    |             | 103,969,300 | 103,664,500 | 11,600    | 293,200            |                      |                          |
|       | 1     | 後期高齢者医療保険料       | 104,456,000 | 0          |           | 104,456,000 |                    |             | 103,969,300 | 103,664,500 | 11,600    | 293,200            |                      |                          |
|       | 1     | 後期高齢者医療保険料       | 104,456,000 | 0          |           | 104,456,000 |                    |             | 103,969,300 | 103,664,500 | 11,600    | 293,200            |                      |                          |
|       |       |                  |             |            |           |             | 1 現年度分             | 104,406,000 | 103,808,800 | 103,566,700 |           | 242,100            | 現年度特別徴収分<br>現年度普通徴収分 | 68,552,000<br>35,014,700 |
|       |       |                  |             |            |           | 2 滞納繰越分     | 50,000             | 160,500     | 97,800      | 11,600      | 51,100    | 滞納繰越分              | 97,800               |                          |
| 2     |       | 繰入金              | 53,778,000  | △1,965,000 |           | 51,813,000  |                    |             | 51,812,307  | 51,812,307  |           | 0                  |                      |                          |
|       | 1     | 一般会計繰入金          | 53,778,000  | △1,965,000 |           | 51,813,000  |                    |             | 51,812,307  | 51,812,307  |           | 0                  |                      |                          |
|       | 1     | 一般会計繰入金          | 15,141,000  | 1,364,000  |           | 16,505,000  |                    |             | 16,505,000  | 16,505,000  |           | 0                  |                      |                          |
|       |       |                  |             |            |           |             | 1 事務費繰入金           | 9,779,000   | 9,779,000   | 9,779,000   |           | 0 事務費繰入金           | 9,779,000            |                          |
|       |       |                  |             |            |           |             | 2 その他繰入金           | 6,726,000   | 6,726,000   | 6,726,000   |           | 0 その他繰入金           | 6,726,000            |                          |
|       | 2     | 後期高齢者医療保険基盤安定繰入金 | 38,637,000  | △3,329,000 |           | 35,308,000  |                    |             | 35,307,307  | 35,307,307  |           | 0                  |                      |                          |
|       |       |                  |             |            |           |             | 1 後期高齢者医療保険基盤安定繰入金 | 35,308,000  | 35,307,307  | 35,307,307  |           | 0 後期高齢者医療保険基盤安定繰入金 | 35,307,307           |                          |
|       | 3     |                  | 繰越金         | 200,000    | 2,092,000 |             | 2,292,000          |             |             | 2,292,498   | 2,292,498 |                    | 0                    |                          |
| 1     |       | 繰越金              | 200,000     | 2,092,000  |           | 2,292,000   |                    |             | 2,292,498   | 2,292,498   |           | 0                  |                      |                          |
|       |       |                  |             |            |           |             |                    |             | 2,292,498   | 2,292,498   |           | 0                  |                      |                          |
|       |       |                  |             |            |           |             | 1 繰越金              | 2,292,000   | 2,292,498   | 2,292,498   |           | 0 前年度繰越金           | 2,292,498            |                          |
| 4     |       | 諸収入              | 305,000     | 0          |           | 305,000     |                    |             | 7,300       | 7,300       |           | 0                  |                      |                          |
|       | 1     | 延滞金加算金及び過料       | 2,000       | 0          |           | 2,000       |                    |             | 7,300       | 7,300       |           | 0                  |                      |                          |
|       |       |                  |             |            |           |             |                    |             | 7,300       | 7,300       |           | 0                  |                      |                          |
|       |       |                  |             |            |           |             |                    |             | 7,300       | 7,300       |           | 0                  |                      |                          |
|       |       |                  |             |            |           |             | 1 延滞金              | 1,000       | 7,300       | 7,300       |           | 0 延滞金              | 7,300                |                          |
|       | 2     | 過料               | 1,000       | 0          |           | 1,000       |                    |             | 0           | 0           |           | 0                  |                      |                          |
|       |       |                  |             |            |           |             | 1 過料               | 1,000       | 0           | 0           |           | 0                  |                      |                          |
|       | 2     | 償還金及び還付加算金       | 301,000     | 0          |           | 301,000     |                    |             | 0           | 0           |           | 0                  |                      |                          |
|       |       |                  |             |            |           |             |                    |             | 0           | 0           |           | 0                  |                      |                          |
|       |       |                  |             |            |           |             | 1 保険料還付金           | 300,000     | 0           | 0           |           | 0                  |                      |                          |
|       |       |                  |             |            |           |             |                    |             | 0           | 0           |           | 0                  |                      |                          |
| 2     | 還付加算金 | 1,000            | 0           |            | 1,000     |             |                    | 0           | 0           |             | 0         |                    |                      |                          |
|       |       |                  |             |            |           | 1 還付加算金     | 1,000              | 0           | 0           |             | 0         |                    |                      |                          |

(単位：円)

| 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     |     |
|---------|---|--------|-------------|---------|---------------------|-------------|--------|-------|-------------|-------------|--------|---------|-----|
|         |   |        | 当初予算額       | 補正予算額   | 継続繰越当<br>費事業財<br>源額 | 計           | 節      |       |             |             |        |         |     |
|         |   |        |             |         |                     |             | 区 分    |       |             |             |        |         | 金 額 |
| 款 項 目   | 3 | 預金利子   | 1,000       | 0       |                     | 1,000       |        |       | 0           | 0           |        | 0       |     |
|         |   | 1 預金利子 | 1,000       | 0       |                     | 1,000       |        |       | 0           | 0           |        | 0       |     |
|         |   |        |             |         |                     |             | 1 預金利子 | 1,000 | 0           | 0           | 0      |         | 0   |
|         | 4 | 雑入     | 1,000       | 0       |                     | 1,000       |        |       | 0           | 0           |        | 0       |     |
|         |   | 1 雑入   | 1,000       | 0       |                     | 1,000       |        |       | 0           | 0           |        | 0       |     |
|         |   |        |             |         |                     |             | 1 雑入   | 1,000 | 0           | 0           | 0      |         | 0   |
| 歳 入 合 計 |   |        | 158,739,000 | 127,000 |                     | 158,866,000 |        |       | 158,081,405 | 157,776,605 | 11,600 | 293,200 |     |

令和 6 年度 後期高齢者医療特別会計歳入歳出決算事項別明細書

歳 出

(単位：円)

| 款 項 目 |   |         | 予 算       |           | 現 額 |   | 節         |  | 支出済額 | 翌 年 度 繰 越 額   |             |   | 不 用 額 | 備 考       |          |           |           |       |       |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
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|       |   |         |           |           |     |   |           |  |      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 |       |           |          | 区 分       | 金 額       | 継続費繰越 | 繰越明許費 | 事 故 繰越し |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
|       |   |         |           |           |     |   |           |  |      |               |             |   |       |           |          |           |           |       |       |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
| 1     |   | 総務費     | 7,676,000 | 2,103,000 | 0   | 0 | 9,779,000 |  |      | 8,328,791     | 0           | 0 | 0     | 1,450,209 |          |           |           |       |       |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
|       | 1 | 総務管理費   | 6,954,000 | 2,103,000 | 0   | 0 | 9,057,000 |  |      | 7,671,631     | 0           | 0 | 0     | 1,385,369 |          |           |           |       |       |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
|       |   | 1 一般管理費 | 6,954,000 | 2,103,000 | 0   | 0 | 9,057,000 |  |      | 7,671,631     | 0           | 0 | 0     | 1,385,369 | ○一般管理給与費 | 6,827,881 |           |       |       |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
|       |   |         |           |           |     |   |           |  |      |               |             |   |       |           |          | 一般職給料     | 3,449,100 |       |       |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
|       |   |         |           |           |     |   |           |  |      |               |             |   |       |           |          | 一般職給料     | 3,449,100 |       |       |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
|       |   |         |           |           |     |   |           |  |      |               |             |   |       |           |          | 職員手当等     | 1,861,666 |       |       |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
|       |   |         |           |           |     |   |           |  |      |               |             |   |       |           |          | 扶養手当      | 120,000   |       |       |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
|       |   |         |           |           |     |   |           |  |      |               |             |   |       |           |          | 通勤手当      | 24,000    |       |       |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
|       |   |         |           |           |     |   |           |  |      |               |             |   |       |           |          | 時間外勤務手当   | 39,898    |       |       |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
|       |   |         |           |           |     |   |           |  |      |               |             |   |       |           | 期末手当     | 966,933   |           |       |       |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
|       |   |         |           |           |     |   |           |  |      |               |             |   |       |           |          |           |           |       |       |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | </ |

(単位：円)

| 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>通繰越 |       |     |           | 繰越<br>明許費                  | 事 故<br>繰越し                          |
|         |     |         |             |           |               |             |             |          | 区 分         | 金 額         |            |       |     |           |                            |                                     |
| 款項目     | 2   | 繰出金     | 1,000       | 2,092,000 | 0             | 0           | 2,093,000   |          |             | 2,093,000   | 0          | 0     | 0   | 0         |                            |                                     |
|         | 1   | 一般会計繰出金 | 1,000       | 2,092,000 | 0             | 0           | 2,093,000   |          |             | 2,093,000   | 0          | 0     | 0   | 0         | ○一般会計繰出金<br>繰出金<br>一般会計繰出金 | 2,093,000<br>2,093,000<br>2,093,000 |
|         |     |         |             |           |               |             |             | 27 繰 出 金 | 2,093,000   | 2,093,000   | 0          | 0     | 0   | 0         |                            |                                     |
| 4       |     | 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   |                            |                                     |
|         |     |         |             |           |               |             |             |          |             |             |            |       |     |           |                            |                                     |
|         |     |         |             |           |               |             |             |          |             |             |            |       |     |           |                            |                                     |
|         | 予備費 | 200,000 | 0           | 0         | 0             | 0           | 200,000     |          |             | 0           | 0          | 0     | 0   | 200,000   |                            |                                     |
|         |     |         |             |           |               |             |             |          |             | 0           | 0          | 0     | 0   | 200,000   |                            |                                     |
| 歳 出 合 計 |     |         | 158,739,000 | 127,000   | 0             | 0           | 158,866,000 |          |             | 156,211,047 | 0          | 0     | 0   | 2,654,953 |                            |                                     |

実質収支に関する調書

後期高齢者医療特別会計

| 区 分                                |              | 金 額           |
|------------------------------------|--------------|---------------|
| 1. 歳 入 総 額                         |              | 157,776,605 円 |
| 2. 歳 出 総 額                         |              | 156,211,047 円 |
| 3. 歳 入 歳 出 差 引 額                   |              | 1,565,558 円   |
| 4. 翌 年 度 へ 繰 り<br>越 す べ き 財 源      | (1) 継続費逓次繰越額 | － 円           |
|                                    | (2) 繰越明許費繰越額 | － 円           |
|                                    | (3) 事故繰越し繰越額 | － 円           |
|                                    | 計            | － 円           |
| 5. 実 質 収 支 額                       |              | 1,565,558 円   |
| 6. 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 |              | － 円           |

財 産 に 関 す る 調 書

1. 公有財産

(令和7年3月31日現在)

(1) 土地及び建物

(単位：㎡)

| 区 分              |                                 |                 | 土 地 （ 地 積 ）      |                    |                    | 建 物              |                    |                    |                  |                    |                    |                  |                    |                    |
|------------------|---------------------------------|-----------------|------------------|--------------------|--------------------|------------------|--------------------|--------------------|------------------|--------------------|--------------------|------------------|--------------------|--------------------|
|                  |                                 |                 |                  |                    |                    | 木 造 （ 延 面 積 ）    |                    |                    | 非 木 造 （ 延 面 積 ）  |                    |                    | 延 面 積 計          |                    |                    |
|                  |                                 |                 | 前 年 度 末<br>現 在 高 | 決 算 年 度 中<br>増 減 高 | 決 算 年 度 末<br>現 在 高 | 前 年 度 末<br>現 在 高 | 決 算 年 度 中<br>増 減 高 | 決 算 年 度 末<br>現 在 高 | 前 年 度 末<br>現 在 高 | 決 算 年 度 中<br>増 減 高 | 決 算 年 度 末<br>現 在 高 | 前 年 度 末<br>現 在 高 | 決 算 年 度 中<br>増 減 高 | 決 算 年 度 末<br>現 在 高 |
| 行<br>政<br>財<br>産 | 本 庁 舎                           |                 | 10,687.27        |                    | 10,687.27          |                  |                    |                    | 3,959.78         |                    | 3,959.78           | 3,959.78         |                    | 3,959.78           |
|                  | そ<br>行<br>の<br>政<br>他<br>機<br>関 | 警 察 （ 消 防 ） 施 設 | 4,288.64         |                    | 4,288.64           | 69.56            |                    | 69.56              | 244.89           |                    | 244.89             | 314.45           |                    | 314.45             |
|                  |                                 | そ の 他 の 施 設     | 1,714.36         |                    | 1,714.36           |                  |                    |                    | 82.81            |                    | 82.81              | 82.81            |                    | 82.81              |
|                  | 公<br>共<br>用<br>財<br>産           | 学 校             | 91,830.81        |                    | 91,830.81          | 121.16           |                    | 121.16             | 20,310.94        |                    | 20,310.94          | 20,432.10        |                    | 20,432.10          |
|                  |                                 | 公 園             | 119,303.31       |                    | 119,303.31         | 41.43            |                    | 41.43              | 8,087.82         |                    | 8,087.82           | 8,129.25         |                    | 8,129.25           |
|                  |                                 | そ の 他 の 施 設     | 48,785.75        |                    | 48,785.75          |                  |                    |                    | 2,978.97         |                    | 2,978.97           | 2,978.97         |                    | 2,978.97           |
|                  | 山 林                             |                 |                  |                    |                    |                  |                    |                    |                  |                    |                    |                  |                    |                    |
|                  | 計                               |                 | 276,610.14       |                    | 276,610.14         | 232.15           |                    | 232.15             | 35,665.21        |                    | 35,665.21          | 35,897.36        |                    | 35,897.36          |
| 普 通 財 産          |                                 |                 | 175,283.82       | 4,705.43           | 179,989.25         | 21.51            | 229.19             | 250.70             |                  |                    |                    | 21.51            | 229.19             | 250.70             |
| 合 計              |                                 |                 | 451,893.96       | 4,705.43           | 456,599.39         | 253.66           | 229.19             | 482.85             | 35,665.21        |                    | 35,665.21          | 35,918.87        | 229.19             | 36,148.06          |

(2) 出資による権利

(単位：千円)

| 区 分                | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|--------------------|---------|----------|----------|
| 埼玉県信用保証協会          | 250     |          | 250      |
| 埼玉県農業信用基金協会        | 2,450   |          | 2,450    |
| 砂防フロンティア整備推進機構     | 150     |          | 150      |
| 埼玉県暴力追放・薬物乱用防止センター | 587     |          | 587      |
| 埼玉りそな銀行            | 1,500   |          | 1,500    |
| 埼玉信用組合             | 1,500   |          | 1,500    |
| 勤労者住宅資金預託金         | 11,000  | △ 11,000 | 0        |
| 埼玉県農林公社            | 2,532   |          | 2,532    |
| 地方公共団体金融機構         | 1,000   |          | 1,000    |
| 計                  | 20,969  |          | 9,969    |

2. 物 品

| 区 分     | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|---------|---------|----------|----------|
| 特殊自動車   | 2 台     | 台        | 2 台      |
| 乗合自動車   | 1       |          | 1        |
| 普通乗用自動車 | 4       | 2        | 6        |
| 軽乗用自動車  | 4       | 2        | 6        |
| 小型貨物自動車 | 5       |          | 5        |
| 軽貨物自動車  | 20      | △ 3      | 17       |
| 消防自動車   | 5       |          | 5        |
| 計       | 41      | 1        | 42       |

3. 基 金（一 般 会 計）

（単位：円）

| 区 分                 |        | 前 年 度 末 現 在 高    | 決 算 年 度 中 増 減 高 | 決 算 年 度 末 現 在 高  |
|---------------------|--------|------------------|-----------------|------------------|
| 財 政 調 整 基 金         |        |                  |                 |                  |
|                     | 1. 現 金 | 1, 092, 810, 066 | △ 68, 464, 803  | 1, 024, 345, 263 |
| 土 地 開 発 基 金         |        | 47, 302, 000     | 1, 106          | 47, 303, 106     |
|                     | 1. 現 金 | 47, 302, 000     | 1, 106          | 47, 303, 106     |
|                     | 2. 土 地 |                  |                 |                  |
| 減 債 基 金             |        |                  |                 |                  |
|                     | 1. 現 金 | 15, 576, 427     | 780             | 15, 577, 207     |
| 地 域 福 祉 基 金         |        |                  |                 |                  |
|                     | 1. 現 金 | 187, 775, 364    |                 | 187, 775, 364    |
| ミ ム リ ン 夢 づ く り 基 金 |        |                  |                 |                  |
|                     | 1. 現 金 | 136, 318, 326    | △ 20, 440, 860  | 115, 877, 466    |
| 公 共 施 設 等 整 備 基 金   |        |                  |                 |                  |
|                     | 1. 現 金 | 944, 838, 164    | △ 104, 643, 997 | 840, 194, 167    |
| 森 林 環 境 譲 与 税 基 金   |        |                  |                 |                  |
|                     | 1. 現 金 | 3, 414, 158      | 338, 053        | 3, 752, 211      |
| 公 園 整 備 基 金         |        |                  |                 |                  |
|                     | 1. 現 金 | 126, 184, 274    | 18, 927         | 126, 203, 201    |

基金（国民健康保険）

(単位:円)

| 区 分    |       | 前年度末現在高    | 決算年度中増減高     | 決算年度末現在高   |
|--------|-------|------------|--------------|------------|
| 財政調整基金 |       |            |              |            |
|        | 1. 現金 | 44,650,723 | △ 26,141,966 | 18,508,757 |

基金（介護保険）

(単位:円)

| 区 分        |       | 前年度末現在高    | 決算年度中増減高 | 決算年度末現在高   |
|------------|-------|------------|----------|------------|
| 介護保険給付準備基金 |       |            |          |            |
|            | 1. 現金 | 12,690,105 | 56       | 12,690,161 |