

議会費

| 款     | 項      | 目              | 予 算 現 額            |                   |               |             |                    |         |             | 支 出 済 額            | 翌 年 度 繰 越 額   |                 |              | 不 用 額           | 備 考       |  |
|-------|--------|----------------|--------------------|-------------------|---------------|-------------|--------------------|---------|-------------|--------------------|---------------|-----------------|--------------|-----------------|-----------|--|
|       |        |                | 当 初 予 算 額          | 補 正 予 算 額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計                  | 節       |             |                    | 継 続 費<br>通次繰越 | 繰 越<br>明 許 費    | 事 故<br>繰 越 し |                 |           |  |
|       |        |                |                    |                   |               |             |                    | 区 分     | 金 額         |                    |               |                 |              |                 |           |  |
| 1 議会費 |        |                | 円<br>1,239,471,000 | 円<br>△ 54,736,000 | 円             | 円           | 円<br>1,184,735,000 |         | 円           | 円<br>1,147,276,355 | 円             | 円<br>26,213,000 | 円            | 円<br>11,245,645 |           |  |
|       | 1 議会費  |                | 1,239,471,000      | △ 54,736,000      |               |             | 1,184,735,000      |         |             | 1,147,276,355      |               | 26,213,000      |              | 11,245,645      |           |  |
|       |        | 1 議会費          | 855,978,000        | △ 53,020,000      |               |             | 802,958,000        |         |             | 796,938,354        |               |                 |              | 6,019,646       |           |  |
|       |        |                |                    |                   |               |             |                    |         | 1 報酬        | 548,920,000        | 548,892,516   |                 |              |                 | 27,484    |  |
|       |        |                |                    |                   |               |             |                    |         | 4 共済費       | 49,404,000         | 49,390,300    |                 |              |                 | 13,700    |  |
|       |        |                |                    |                   |               |             |                    |         | 7 報償費       | 194,000            | 94,000        |                 |              |                 | 100,000   |  |
|       |        |                |                    |                   |               |             |                    |         | 8 旅費        | 21,842,000         | 19,384,451    |                 |              |                 | 2,457,549 |  |
|       |        |                |                    |                   |               |             |                    |         | 9 交際費       | 1,200,000          | 1,007,567     |                 |              |                 | 192,433   |  |
|       |        |                |                    |                   |               |             |                    |         | 10 需用費      | 1,988,000          | 1,647,211     |                 |              |                 | 340,789   |  |
|       |        |                |                    |                   |               |             |                    |         | 11 役務費      | 4,650,000          | 3,551,005     |                 |              |                 | 1,098,995 |  |
|       |        |                |                    |                   |               |             |                    |         | 12 委託料      | 7,780,000          | 7,268,450     |                 |              |                 | 511,550   |  |
|       |        |                |                    |                   |               |             |                    |         | 13 使用料及び賃借料 | 11,458,000         | 10,205,047    |                 |              |                 | 1,252,953 |  |
|       |        |                |                    |                   |               |             |                    |         | 17 備品購入費    | 6,860,000          | 6,852,307     |                 |              |                 | 7,693     |  |
|       |        | 18 負担金、補助及び交付金 | 148,662,000        | 148,645,500       |               |             |                    | 16,500  |             |                    |               |                 |              |                 |           |  |
|       | 2 事務局費 | 383,493,000    | △ 1,716,000        |                   |               | 381,777,000 |                    |         | 350,338,001 |                    | 26,213,000    |                 | 5,225,999    |                 |           |  |
|       |        |                |                    |                   |               |             |                    | 1 報酬    | 31,393,000  | 31,044,918         |               |                 |              | 348,082         |           |  |
|       |        |                |                    |                   |               |             |                    | 2 給料    | 143,495,000 | 143,488,808        |               |                 |              | 6,192           |           |  |
|       |        |                |                    |                   |               |             |                    | 3 職員手当等 | 99,678,000  | 98,568,368         |               |                 |              | 1,109,632       |           |  |

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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<br>通次繰越   | 繰 越<br>明 許 費 | 事 故<br>繰 越 し  |           |                |                          |
|       |         |         |                |                |               |             |                | 区 分      |                 |                 |              |               |           |                | 金 額                      |
|       |         |         | 円              | 円              | 円             | 円           | 円              | 4 共済費    | 円<br>55,254,000 | 円<br>53,262,330 | 円            | 円             | 円         | 円<br>1,991,670 |                          |
|       |         |         |                |                |               |             |                | 8 旅費     | 1,260,000       | 1,208,400       |              |               |           | 51,600         |                          |
|       |         |         |                |                |               |             |                | 10 需用費   | 7,159,000       | 5,910,090       |              |               |           | 1,248,910      |                          |
|       |         |         |                |                |               |             |                | 11 役務費   | 980,000         | 539,461         |              |               |           | 440,539        |                          |
|       |         |         |                |                |               |             |                | 12 委託料   | 16,345,000      | 16,315,626      |              |               |           | 29,374         |                          |
|       |         |         |                |                |               |             |                | 14 工事請負費 | 26,213,000      |                 |              | 26,213,000    |           |                |                          |
| 2 総務費 |         |         | 27,567,637,000 | 15,790,407,000 | 3,255,966,000 |             | 46,614,010,000 |          |                 | 40,679,421,604  |              | 4,692,651,000 | 6,567,000 | 1,235,370,396  | 繰越明許費不用額<br>141,804,204円 |
|       | 1 総務管理費 |         | 9,964,345,000  | 12,633,548,000 | 352,746,000   |             | 22,950,639,000 |          |                 | 21,675,100,386  |              | 455,417,000   | 891,000   | 819,230,614    | 繰越明許費不用額<br>42,613,193円  |
|       |         | 1 一般管理費 | 3,289,458,000  | △ 22,441,000   |               |             | 3,267,017,000  |          |                 | 3,124,463,421   |              |               |           | 142,553,579    |                          |
|       |         |         |                |                |               |             |                | 1 報酬     | 43,809,072      | 43,781,656      |              |               |           | 27,416         |                          |
|       |         |         |                |                |               |             |                | 2 給料     | 1,004,046,734   | 1,003,659,770   |              |               |           | 386,964        |                          |
|       |         |         |                |                |               |             |                | 3 職員手当等  | 1,744,546,194   | 1,622,186,676   |              |               |           | 122,359,518    |                          |
|       |         |         |                |                |               |             |                | 4 共済費    | 418,490,000     | 409,665,721     |              |               |           | 8,824,279      |                          |
|       |         |         |                |                |               |             |                | 7 報償費    | 145,000         | 61,570          |              |               |           | 83,430         |                          |
|       |         |         |                |                |               |             |                | 8 旅費     | 4,467,225       | 3,546,585       |              |               |           | 920,640        |                          |
|       |         |         |                |                |               |             |                | 9 交際費    | 2,370,000       | 1,295,700       |              |               |           | 1,074,300      |                          |
|       |         |         |                |                |               |             |                | 10 需用費   | 7,972,258       | 5,500,432       |              |               |           | 2,471,826      |                          |
|       |         |         |                |                |               |             |                | 11 役務費   | 3,072,731       | 2,421,404       |              |               |           | 651,327        |                          |

総務費