

議会費

| 款     | 項       | 目       | 算 現            |               |               |             | 計           | 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 |             | 節             |                |      | 継続費<br>繰越繰越   | 繰越<br>明許費 | 事 故<br>繰 越 し |                                                    |     |
|       |         |         |                |               |               |             |             | 区 分           | 金 額            |      |               |           |              |                                                    |     |
|       |         |         | 円              | 円             | 円             | 円           |             | 円             | 円              | 円    | 円             | 円         | 円            |                                                    |     |
|       |         |         |                |               |               |             | 4 共済費       | 58,265,036    | 58,265,036     |      |               |           |              |                                                    |     |
|       |         |         |                |               |               |             | 7 賃金        | 18,511,000    | 18,510,160     |      |               |           | 840          |                                                    |     |
|       |         |         |                |               |               |             | 9 旅費        | 127,000       | 127,000        |      |               |           |              |                                                    |     |
|       |         |         |                |               |               |             | 11 需用費      | 6,370,000     | 5,860,886      |      |               |           | 509,114      |                                                    |     |
|       |         |         |                |               |               |             | 12 役務費      | 1,096,000     | 837,209        |      |               |           | 258,791      |                                                    |     |
|       |         |         |                |               |               |             | 13 委託料      | 11,259,000    | 11,109,156     |      |               |           | 149,844      |                                                    |     |
|       |         |         |                |               |               |             | 14 使用料及び賃借料 | 104,000       | 97,040         |      |               |           | 6,960        |                                                    |     |
|       |         |         |                |               |               |             | 18 備品購入費    | 902,000       | 788,261        |      |               |           | 113,739      |                                                    |     |
| 2 総務費 |         |         | 24,454,500,000 | 7,557,763,000 | 1,613,040,000 |             |             |               | 31,286,032,631 |      | 1,720,949,000 | 1,351,000 | 616,970,369  | 繰越明許費不用額<br>87,293,104円<br>事故繰越し不用額<br>40,066,000円 |     |
|       | 1 総務管理費 |         | 8,912,563,000  | 7,466,064,000 | 3,133,000     |             |             |               | 15,952,046,915 |      | 183,497,000   |           | 246,216,085  | 繰越明許費不用額<br>37,720円                                |     |
|       |         | 1 一般管理費 | 2,809,767,000  | 140,897,000   |               |             |             |               | 2,852,370,922  |      |               |           | 98,293,078   |                                                    |     |
|       |         |         |                |               |               |             | 1 報酬        | 19,790,000    | 19,717,899     |      |               |           | 72,101       |                                                    |     |
|       |         |         |                |               |               |             | 2 給料        | 933,432,000   | 933,337,095    |      |               |           | 94,905       |                                                    |     |
|       |         |         |                |               |               |             | 3 職員手当等     | 1,545,985,000 | 1,457,009,380  |      |               |           | 88,975,620   |                                                    |     |
|       |         |         |                |               |               |             | 4 共済費       | 390,821,000   | 390,141,935    |      |               |           | 679,065      |                                                    |     |
|       |         |         |                |               |               |             | 7 賃金        | 3,651,000     | 3,313,824      |      |               |           | 337,176      |                                                    |     |
|       |         |         |                |               |               |             | 8 報償費       | 1,045,000     | 1,000,000      |      |               |           | 45,000       |                                                    |     |
|       |         |         |                |               |               |             | 9 旅費        | 6,971,000     | 5,588,301      |      |               |           | 1,382,699    |                                                    |     |

総務費

総務費

| 款 | 項 | 目       | 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>繰越繰越 | 繰越<br>明許費 | 事 故<br>繰越し |            |     |     |
|   |   |         |               |              |               |               |                        | 区 分           |               |             |           |            |            |     | 金 額 |
|   |   |         | 円             | 円            | 円             | 円             | 円                      | 円             | 円             | 円           | 円         | 円          | 円          |     |     |
|   |   |         |               |              |               |               | 10 交際費                 | 2,146,000     | 1,935,614     |             |           |            | 210,386    |     |     |
|   |   |         |               |              |               |               | 11 需用費                 | 10,538,483    | 8,319,812     |             |           |            | 2,218,671  |     |     |
|   |   |         |               |              |               |               | 12 役務費                 | 2,769,779     | 2,408,314     |             |           |            | 361,465    |     |     |
|   |   |         |               |              |               |               | 13 委託料                 | 7,097,000     | 5,961,898     |             |           |            | 1,135,102  |     |     |
|   |   |         |               |              |               |               | 14 使用料及び<br>賃借料        | 1,411,223     | 892,282       |             |           |            | 518,941    |     |     |
|   |   |         |               |              |               |               | 18 備品購入費               | 1,607,515     | 1,605,420     |             |           |            | 2,095      |     |     |
|   |   |         |               |              |               |               | 19 負担金、補<br>助及び交付<br>金 | 2,227,000     | 1,904,000     |             |           |            | 323,000    |     |     |
|   |   |         |               |              |               |               | 28 繰出金                 | 21,172,000    | 19,235,148    |             |           |            | 1,936,852  |     |     |
|   |   | 2 人事管理費 | 2,432,358,000 | △ 10,779,000 |               | 2,421,579,000 |                        |               | 2,374,754,421 |             |           |            | 46,824,579 |     |     |
|   |   |         |               |              |               |               | 1 報酬                   | 10,783,000    | 9,612,400     |             |           |            | 1,170,600  |     |     |
|   |   |         |               |              |               |               | 3 職員手当等                | 2,183,561,000 | 2,153,975,954 |             |           |            | 29,585,046 |     |     |
|   |   |         |               |              |               |               | 4 共済費                  | 1,465,000     | 1,344,784     |             |           |            | 120,216    |     |     |
|   |   |         |               |              |               |               | 5 災害補償費                | 3,800,000     | 3,588,350     |             |           |            | 211,650    |     |     |
|   |   |         |               |              |               |               | 7 賃金                   | 1,564,000     | 1,519,150     |             |           |            | 44,850     |     |     |
|   |   |         |               |              |               |               | 8 報償費                  | 1,700,000     | 1,332,160     |             |           |            | 367,840    |     |     |
|   |   |         |               |              |               |               | 9 旅費                   | 19,968,000    | 16,634,629    |             |           |            | 3,333,371  |     |     |
|   |   |         |               |              |               |               | 11 需用費                 | 11,450,000    | 6,872,949     |             |           |            | 4,577,051  |     |     |
|   |   |         |               |              |               |               | 12 役務費                 | 108,315,000   | 103,426,214   |             |           |            | 4,888,786  |     |     |

総務費

総務費

| 款 | 項 | 目     | 算 現         |              |               |             | 計                      | 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 |                        | 節           |             |      | 継続費<br>繰越繰越 | 繰越<br>明許費 | 事故<br>繰越し |     |    |
|   |   |       |             |              |               |             |                        | 区 分         | 金 額         |      |             |           |           |     |    |
|   |   |       | 円           | 円            | 円             | 円           |                        | 円           | 円           | 円    | 円           | 円         | 円         |     |    |
|   |   |       |             |              |               |             | 13 委託料                 | 40,136,000  | 39,586,627  |      |             |           | 549,373   |     |    |
|   |   |       |             |              |               |             | 14 使用料及び<br>賃借料        | 3,999,000   | 3,794,623   |      |             |           | 204,377   |     |    |
|   |   |       |             |              |               |             | 18 備品購入費               | 309,000     | 208,880     |      |             |           | 100,120   |     |    |
|   |   |       |             |              |               |             | 19 負担金、補<br>助及び交付<br>金 | 33,510,000  | 32,839,601  |      |             |           | 670,399   |     |    |
|   |   |       |             |              |               |             | 22 補償、補填<br>及び賠償金      | 1,000,000   |             |      |             |           | 1,000,000 |     |    |
|   |   |       |             |              |               |             | 27 公課費                 | 19,000      | 18,100      |      |             |           | 900       |     |    |
|   |   | 3 広報費 | 215,601,000 | △ 23,426,000 |               | 192,175,000 |                        |             | 188,769,495 |      |             |           | 3,405,505 |     |    |
|   |   |       |             |              |               |             | 1 報酬                   | 6,020,000   | 5,874,600   |      |             |           | 145,400   |     |    |
|   |   |       |             |              |               |             | 4 共済費                  | 419,000     | 418,145     |      |             |           | 855       |     |    |
|   |   |       |             |              |               |             | 7 賃金                   | 750,000     | 749,840     |      |             |           | 160       |     |    |
|   |   |       |             |              |               |             | 8 報償費                  | 517,000     | 400,774     |      |             |           | 116,226   |     |    |
|   |   |       |             |              |               |             | 9 旅費                   | 1,714,000   | 1,379,711   |      |             |           | 334,289   |     |    |
|   |   |       |             |              |               |             | 11 需用費                 | 39,545,000  | 38,899,808  |      |             |           | 645,192   |     |    |
|   |   |       |             |              |               |             | 12 役務費                 | 11,668,000  | 11,143,105  |      |             |           | 524,895   |     |    |
|   |   |       |             |              |               |             | 13 委託料                 | 130,676,000 | 129,300,840 |      |             |           | 1,375,160 |     |    |
|   |   |       |             |              |               |             | 14 使用料及び<br>賃借料        | 133,000     | 79,520      |      |             |           | 53,480    |     |    |
|   |   |       |             |              |               |             | 18 備品購入費               | 700,000     | 490,752     |      |             |           | 209,248   |     |    |
|   |   |       |             |              |               |             | 19 負担金、補<br>助及び交付<br>金 | 33,000      | 32,400      |      |             |           | 600       |     |    |

総務費

総務費

| 款 | 項 | 目       | 予算               |                |                |                  | 計              | 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      |                | 節                |                  |                 | 継続費<br>繰越繰越    | 繰越<br>明許費    | 事故<br>繰越し           |     |    |
|   |   |         |                  |                |                |                  |                | 区分               | 金額               |                 |                |              |                     |     |    |
|   |   | 4 文書費   | 円<br>137,445,000 | 円<br>8,419,000 | 円<br>3,133,000 | 円<br>148,997,000 |                | 円<br>126,784,655 | 円<br>126,784,655 | 円<br>13,203,000 | 円<br>9,009,345 | 円<br>37,720円 |                     |     |    |
|   |   |         |                  |                |                |                  | 1 報酬           | 12,963,000       | 12,701,100       |                 |                | 261,900      |                     |     |    |
|   |   |         |                  |                |                |                  | 4 共済費          | 1,894,000        | 1,889,538        |                 |                | 4,462        |                     |     |    |
|   |   |         |                  |                |                |                  | 7 賃金           | 312,000          | 311,360          |                 |                | 640          |                     |     |    |
|   |   |         |                  |                |                |                  | 8 報償費          | 424,000          | 401,023          |                 |                | 22,977       |                     |     |    |
|   |   |         |                  |                |                |                  | 9 旅費           | 1,826,000        | 1,303,148        |                 |                | 522,852      |                     |     |    |
|   |   |         |                  |                |                |                  | 11 需用費         | 14,955,000       | 12,996,036       |                 | 133,000        | 1,825,964    | 繰越明許費不用額<br>32,000円 |     |    |
|   |   |         |                  |                |                |                  | 12 役務費         | 61,296,000       | 55,071,164       |                 |                | 6,224,836    |                     |     |    |
|   |   |         |                  |                |                |                  | 13 委託料         | 34,987,000       | 34,939,007       |                 |                | 47,993       | 繰越明許費不用額<br>840円    |     |    |
|   |   |         |                  |                |                |                  | 14 使用料及び賃借料    | 1,584,000        | 1,555,153        |                 |                | 28,847       |                     |     |    |
|   |   |         |                  |                |                |                  | 15 工事請負費       | 17,721,000       | 4,640,760        |                 | 13,070,000     | 10,240       | 繰越明許費不用額<br>4,880円  |     |    |
|   |   |         |                  |                |                |                  | 18 備品購入費       | 795,000          | 737,706          |                 |                | 57,294       |                     |     |    |
|   |   |         |                  |                |                |                  | 19 負担金、補助及び交付金 | 240,000          | 238,660          |                 |                | 1,340        |                     |     |    |
|   |   | 5 財政管理費 | 39,988,000       | 7,340,148,000  |                | 7,380,136,000    |                |                  | 7,377,945,206    |                 |                | 2,190,794    |                     |     |    |
|   |   |         |                  |                |                |                  | 9 旅費           | 900,000          | 738,880          |                 |                | 161,120      |                     |     |    |
|   |   |         |                  |                |                |                  | 11 需用費         | 6,778,000        | 5,605,266        |                 |                | 1,172,734    |                     |     |    |
|   |   |         |                  |                |                |                  | 14 使用料及び賃借料    | 40,000           | 21,600           |                 |                | 18,400       |                     |     |    |
|   |   |         |                  |                |                |                  | 18 備品購入費       | 100,000          |                  |                 |                | 100,000      |                     |     |    |

総務費

総務費

| 款 | 項 | 目       | 算 現 額         |            |               |               | 計                      | 節             |               | 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   |                        | 区 分           | 金 額           |      | 継続費<br>繰越繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |     |     |
|   |   |         |               |            |               |               |                        |               |               |      |             |              |              |     |     |
|   |   |         |               |            |               |               | 負担金、補<br>19 助及び交付<br>金 | 1,129,000     | 1,129,000     |      |             |              |              |     |     |
|   |   |         |               |            |               |               | 25 積立金                 | 7,371,189,000 | 7,370,450,460 |      |             |              | 738,540      |     |     |
|   |   | 6 会計管理費 | 55,069,000    | 129,000    |               | 55,198,000    |                        |               | 54,241,353    |      |             |              | 956,647      |     |     |
|   |   |         |               |            |               |               | 8 報償費                  | 450,000       | 450,000       |      |             |              |              |     |     |
|   |   |         |               |            |               |               | 9 旅費                   | 720,000       | 488,010       |      |             |              | 231,990      |     |     |
|   |   |         |               |            |               |               | 11 需用費                 | 6,805,701     | 6,315,575     |      |             |              | 490,126      |     |     |
|   |   |         |               |            |               |               | 12 役務費                 | 45,572,299    | 45,572,299    |      |             |              |              |     |     |
|   |   |         |               |            |               |               | 13 委託料                 | 680,000       | 678,492       |      |             |              | 1,508        |     |     |
|   |   |         |               |            |               |               | 14 使用料及び<br>賃借料        | 328,000       | 249,357       |      |             |              | 78,643       |     |     |
|   |   |         |               |            |               |               | 18 備品購入費               | 500,000       | 456,300       |      |             |              | 43,700       |     |     |
|   |   |         |               |            |               |               | 19 負担金、補<br>助及び交付<br>金 | 42,000        | 31,320        |      |             |              | 10,680       |     |     |
|   |   |         |               |            |               |               | 23 償還金、利<br>子及び割引<br>料 | 100,000       |               |      |             |              | 100,000      |     |     |
|   |   | 7 財産管理費 | 2,537,983,000 | 35,550,000 |               | 2,573,533,000 |                        |               | 2,390,147,532 |      | 105,534,000 |              | 77,851,468   |     |     |
|   |   |         |               |            |               |               | 2 給料                   | 100,544,000   | 100,543,224   |      |             |              | 776          |     |     |
|   |   |         |               |            |               |               | 3 職員手当等                | 62,346,000    | 62,346,000    |      |             |              |              |     |     |
|   |   |         |               |            |               |               | 4 共済費                  | 36,824,000    | 36,823,017    |      |             |              | 983          |     |     |
|   |   |         |               |            |               |               | 7 賃金                   | 1,852,000     | 1,851,660     |      |             |              | 340          |     |     |
|   |   |         |               |            |               |               | 8 報償費                  | 1,615,000     | 206,784       |      |             |              | 1,408,216    |     |     |

総務費

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| 款 | 項 | 目                 | 予算         |           |               |             | 現計         | 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 |            | 節                   |             |             | 継続費<br>繰越繰越 | 繰越<br>明許費  | 事故<br>繰越し |            |    |
|   |   |                   |            |           |               |             |            | 区分                  | 金額          |             |             |            |           |            |    |
|   |   |                   | 円          | 円         | 円             | 円           |            | 円                   | 円           | 円           | 円           | 円          | 円         |            |    |
|   |   |                   |            |           |               |             | 9          | 旅費                  | 3,680,000   | 2,328,780   |             |            |           | 1,351,220  |    |
|   |   |                   |            |           |               |             | 11         | 需用費                 | 520,655,000 | 479,164,246 |             |            |           | 41,490,754 |    |
|   |   |                   |            |           |               |             | 12         | 役務費                 | 62,736,000  | 57,422,735  |             |            |           | 5,313,265  |    |
|   |   |                   |            |           |               |             | 13         | 委託料                 | 329,763,000 | 322,112,402 |             |            |           | 7,650,598  |    |
|   |   |                   |            |           |               |             | 14         | 使用料及び<br>賃借料        | 6,783,000   | 6,602,965   |             |            |           | 180,035    |    |
|   |   |                   |            |           |               |             | 15         | 工事請負費               | 390,777,000 | 285,786,360 |             | 96,884,000 |           | 8,106,640  |    |
|   |   |                   |            |           |               |             | 17         | 公有財産購<br>入費         | 399,415,000 | 399,415,000 |             |            |           |            |    |
|   |   |                   |            |           |               |             | 18         | 備品購入費               | 5,127,000   | 2,743,174   |             |            |           | 2,383,826  |    |
|   |   |                   |            |           |               |             | 19         | 負担金、補<br>助及び交付<br>金 | 262,806,000 | 262,667,904 |             |            |           | 138,096    |    |
|   |   |                   |            |           |               |             | 22         | 補償、補填<br>及び賠償金      | 10,789,000  |             |             | 8,650,000  |           | 2,139,000  |    |
|   |   |                   |            |           |               |             | 23         | 償還金、利<br>子及び割引<br>料 | 158,261,000 | 158,260,068 |             |            |           | 932        |    |
|   |   |                   |            |           |               |             | 27         | 公課費                 | 14,349,000  | 12,013,200  |             |            |           | 2,335,800  |    |
|   |   |                   |            |           |               |             | 28         | 繰出金                 | 205,211,000 | 199,860,013 |             |            |           | 5,350,987  |    |
|   |   | 小豆総合事務所<br>8<br>費 | 79,026,000 | △ 982,000 |               |             | 78,044,000 |                     |             | 78,002,796  |             |            |           | 41,204     |    |
|   |   |                   |            |           |               |             | 1          | 報酬                  | 5,742,000   | 5,741,600   |             |            |           | 400        |    |
|   |   |                   |            |           |               |             | 2          | 給料                  | 29,173,000  | 29,172,300  |             |            |           | 700        |    |
|   |   |                   |            |           |               |             | 3          | 職員手当等               | 20,197,000  | 20,197,000  |             |            |           |            |    |
|   |   |                   |            |           |               |             | 4          | 共済費                 | 12,095,000  | 12,079,006  |             |            |           | 15,994     |    |

総務費

総務費

| 款 | 項 | 目        | 算 現         |           |               |             | 計                      | 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 |                        | 節          |            |             | 継続費<br>繰越繰越 | 繰越<br>明許費 | 事故<br>繰越し |     |    |
|   |   |          |             |           |               |             |                        | 区 分        | 金 額        |             |             |           |           |     |    |
|   |   |          | 円           | 円         | 円             | 円           |                        | 円          | 円          | 円           | 円           | 円         | 円         |     |    |
|   |   |          |             |           |               |             | 7 賃金                   | 146,000    | 146,000    |             |             |           |           |     |    |
|   |   |          |             |           |               |             | 9 旅費                   | 49,000     | 48,710     |             |             |           | 290       |     |    |
|   |   |          |             |           |               |             | 11 需用費                 | 397,000    | 397,000    |             |             |           |           |     |    |
|   |   |          |             |           |               |             | 12 役務費                 | 295,000    | 295,000    |             |             |           |           |     |    |
|   |   |          |             |           |               |             | 13 委託料                 | 1,998,000  | 1,996,255  |             |             |           | 1,745     |     |    |
|   |   |          |             |           |               |             | 14 使用料及び<br>賃借料        | 5,853,000  | 5,851,425  |             |             |           | 1,575     |     |    |
|   |   |          |             |           |               |             | 15 工事請負費               | 2,072,000  | 2,052,000  |             |             |           | 20,000    |     |    |
|   |   |          |             |           |               |             | 19 負担金、補<br>助及び交付<br>金 | 27,000     | 26,500     |             |             |           | 500       |     |    |
|   |   | 9 東京事務所費 | 197,828,000 | 6,029,000 |               |             | 203,857,000            |            |            | 202,826,435 |             |           | 1,030,565 |     |    |
|   |   |          |             |           |               |             | 1 報酬                   | 2,696,000  | 2,683,507  |             |             |           | 12,493    |     |    |
|   |   |          |             |           |               |             | 2 給料                   | 75,832,000 | 75,831,450 |             |             |           | 550       |     |    |
|   |   |          |             |           |               |             | 3 職員手当等                | 68,218,000 | 68,218,000 |             |             |           |           |     |    |
|   |   |          |             |           |               |             | 4 共済費                  | 33,627,000 | 33,625,496 |             |             |           | 1,504     |     |    |
|   |   |          |             |           |               |             | 9 旅費                   | 490,000    | 445,420    |             |             |           | 44,580    |     |    |
|   |   |          |             |           |               |             | 11 需用費                 | 1,843,000  | 1,305,152  |             |             |           | 537,848   |     |    |
|   |   |          |             |           |               |             | 12 役務費                 | 2,254,000  | 1,933,570  |             |             |           | 320,430   |     |    |
|   |   |          |             |           |               |             | 13 委託料                 | 432,000    | 422,892    |             |             |           | 9,108     |     |    |
|   |   |          |             |           |               |             | 14 使用料及び<br>賃借料        | 5,800,000  | 5,696,240  |             |             |           | 103,760   |     |    |

総務費

総務費

| 款 | 項 | 目                | 予算現額        |              |               |             |                        | 節          |             | 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                      | 区分         | 金額          |      | 継続費<br>繰越繰越 | 繰越<br>明許費 | 事故<br>繰越し |     |    |
|   |   |                  |             |              |               |             |                        |            |             |      |             |           |           |     |    |
|   |   |                  |             |              |               |             | 負担金、補<br>19 助及び交付<br>金 | 12,665,000 | 12,664,708  |      |             |           | 292       |     |    |
|   |   | 10 国際交流推進費       | 220,397,000 | △ 33,245,000 |               | 187,152,000 |                        |            | 119,924,394 |      | 64,760,000  |           | 2,467,606 |     |    |
|   |   |                  |             |              |               |             | 1 報酬                   | 14,362,000 | 14,361,354  |      |             |           | 646       |     |    |
|   |   |                  |             |              |               |             | 4 共済費                  | 2,036,000  | 2,034,110   |      |             |           | 1,890     |     |    |
|   |   |                  |             |              |               |             | 8 報償費                  | 3,575,743  | 3,365,412   |      |             |           | 210,331   |     |    |
|   |   |                  |             |              |               |             | 9 旅費                   | 10,162,000 | 10,129,656  |      |             |           | 32,344    |     |    |
|   |   |                  |             |              |               |             | 11 需用費                 | 3,402,000  | 2,759,318   |      |             |           | 642,682   |     |    |
|   |   |                  |             |              |               |             | 12 役務費                 | 3,095,000  | 2,975,429   |      |             |           | 119,571   |     |    |
|   |   |                  |             |              |               |             | 13 委託料                 | 67,466,000 | 66,417,378  |      |             |           | 1,048,622 |     |    |
|   |   |                  |             |              |               |             | 14 使用料及び<br>賃借料        | 3,093,257  | 2,685,100   |      |             |           | 408,157   |     |    |
|   |   |                  |             |              |               |             | 15 工事請負費               | 64,760,000 |             |      | 64,760,000  |           |           |     |    |
|   |   |                  |             |              |               |             | 18 備品購入費               | 300,000    | 298,257     |      |             |           | 1,743     |     |    |
|   |   |                  |             |              |               |             | 19 負担金、補<br>助及び交付<br>金 | 14,900,000 | 14,898,380  |      |             |           | 1,620     |     |    |
|   |   | 11 恩給及び退職年<br>金費 | 15,731,000  | △ 455,000    |               | 15,276,000  |                        |            | 14,088,758  |      |             |           | 1,187,242 |     |    |
|   |   |                  |             |              |               |             | 6 恩給及び退<br>職年金         | 15,276,000 | 14,088,758  |      |             |           | 1,187,242 |     |    |
|   |   | 12 諸費            | 171,370,000 | 3,779,000    |               | 175,149,000 |                        |            | 172,190,948 |      |             |           | 2,958,052 |     |    |
|   |   |                  |             |              |               |             | 2 給料                   | 68,439,000 | 68,438,059  |      |             |           | 941       |     |    |
|   |   |                  |             |              |               |             | 3 職員手当等                | 37,081,000 | 37,081,000  |      |             |           |           |     |    |

総務費



総務費

| 款 | 項     | 目       | 予算            |              |               |             | 現              | 額           |               | 支出済額 | 翌年度繰越額        |           |             | 不用額                                                | 備考 |     |
|---|-------|---------|---------------|--------------|---------------|-------------|----------------|-------------|---------------|------|---------------|-----------|-------------|----------------------------------------------------|----|-----|
|   |       |         | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |                | 計           | 節             |      | 継続費<br>進次繰越   | 繰越<br>明許費 | 事故<br>繰越し   |                                                    |    |     |
|   |       |         |               |              |               |             |                |             | 区 分           |      |               |           |             |                                                    |    | 金 額 |
|   |       |         | 円             | 円            | 円             | 円           | 円              | 円           | 円             | 円    | 円             | 円         | 円           |                                                    |    |     |
|   |       |         |               |              |               |             | 4 共済費          | 24,422,000  | 24,288,563    |      |               |           | 133,437     |                                                    |    |     |
|   |       |         |               |              |               |             | 8 報償費          | 3,586,000   | 3,425,062     |      |               |           | 160,938     |                                                    |    |     |
|   |       |         |               |              |               |             | 9 旅費           | 1,223,000   | 1,183,590     |      |               |           | 39,410      |                                                    |    |     |
|   |       |         |               |              |               |             | 11 需用費         | 3,303,000   | 2,374,336     |      |               |           | 928,664     |                                                    |    |     |
|   |       |         |               |              |               |             | 12 役務費         | 531,000     | 489,425       |      |               |           | 41,575      |                                                    |    |     |
|   |       |         |               |              |               |             | 13 委託料         | 24,960,000  | 24,956,524    |      |               |           | 3,476       |                                                    |    |     |
|   |       |         |               |              |               |             | 14 使用料及び賃借料    | 61,000      | 36,549        |      |               |           | 24,451      |                                                    |    |     |
|   |       |         |               |              |               |             | 19 負担金、補助及び交付金 | 5,536,000   | 5,535,400     |      |               |           | 600         |                                                    |    |     |
|   |       |         |               |              |               |             | 25 積立金         | 6,007,000   | 4,382,440     |      |               |           | 1,624,560   |                                                    |    |     |
|   | 2 企画費 |         | 7,680,358,000 | 732,447,000  | 1,501,408,000 |             | 9,914,213,000  |             | 8,163,044,084 |      | 1,515,572,000 | 1,351,000 | 234,245,916 | 繰越明許費不用額<br>82,374,784円<br>事故繰越し不用額<br>40,066,000円 |    |     |
|   |       | 1 企画総務費 | 1,092,694,000 | △ 75,064,000 | 119,800,000   |             | 1,137,430,000  |             | 1,064,753,912 |      | 18,000,000    | 1,351,000 | 53,325,088  | 繰越明許費不用額<br>26,316,338円                            |    |     |
|   |       |         |               |              |               |             | 1 報酬           | 8,332,000   | 8,313,490     |      |               |           | 18,510      |                                                    |    |     |
|   |       |         |               |              |               |             | 2 給料           | 271,742,000 | 271,632,565   |      |               |           | 109,435     |                                                    |    |     |
|   |       |         |               |              |               |             | 3 職員手当等        | 163,806,000 | 163,806,000   |      |               |           |             |                                                    |    |     |
|   |       |         |               |              |               |             | 4 共済費          | 103,620,000 | 103,181,762   |      |               |           | 438,238     |                                                    |    |     |
|   |       |         |               |              |               |             | 7 賃金           | 2,784,000   | 2,781,380     |      |               |           | 2,620       |                                                    |    |     |
|   |       |         |               |              |               |             | 8 報償費          | 1,571,000   | 1,333,625     |      |               |           | 237,375     | 繰越明許費不用額<br>29,000円                                |    |     |
|   |       |         |               |              |               |             | 9 旅費           | 13,925,880  | 10,848,660    |      |               |           | 3,077,220   | 繰越明許費不用額<br>57,936円                                |    |     |

総務費

総務費

| 款 | 項 | 目       | 予算          |              |               |               | 現                      | 額           |               | 支出済額 | 翌年度繰越額     |           |             | 不用額                                                | 備考 |     |
|---|---|---------|-------------|--------------|---------------|---------------|------------------------|-------------|---------------|------|------------|-----------|-------------|----------------------------------------------------|----|-----|
|   |   |         | 当初予算額       | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減   |                        | 計           | 節             |      | 継続費<br>繰越  | 繰越<br>明許費 | 事故<br>繰越し   |                                                    |    |     |
|   |   |         |             |              |               |               |                        |             | 区 分           |      |            |           |             |                                                    |    | 金 額 |
|   |   |         | 円           | 円            | 円             | 円             | 円                      | 円           | 円             | 円    | 円          | 円         | 円           |                                                    |    |     |
|   |   |         |             |              |               |               | 11 需用費                 | 21,900,000  | 12,831,831    |      |            |           | 9,068,169   | 繰越明許費不用額<br>979,000円                               |    |     |
|   |   |         |             |              |               |               | 12 役務費                 | 6,480,000   | 4,937,557     |      |            |           | 1,542,443   | 繰越明許費不用額<br>1,065,000円                             |    |     |
|   |   |         |             |              |               |               | 13 委託料                 | 184,921,708 | 137,806,171   |      | 18,000,000 | 1,351,000 | 27,764,537  | 繰越明許費不用額<br>24,185,402円                            |    |     |
|   |   |         |             |              |               |               | 14 使用料及び<br>賃借料        | 4,074,430   | 3,618,234     |      |            |           | 456,196     |                                                    |    |     |
|   |   |         |             |              |               |               | 18 備品購入費               | 225,000     | 184,725       |      |            |           | 40,275      |                                                    |    |     |
|   |   |         |             |              |               |               | 19 負担金、補<br>助及び交付<br>金 | 352,859,982 | 342,289,912   |      |            |           | 10,570,070  |                                                    |    |     |
|   |   |         |             |              |               |               | 28 繰出金                 | 1,188,000   | 1,188,000     |      |            |           |             |                                                    |    |     |
|   |   | 2 計画調査費 | 984,068,000 | △ 67,883,000 | 385,145,000   | 1,301,330,000 |                        |             | 1,158,961,150 |      |            |           | 142,368,850 | 繰越明許費不用額<br>52,288,610円<br>事故繰越し不用額<br>40,066,000円 |    |     |
|   |   |         |             |              |               |               | 2 給料                   | 62,477,000  | 62,476,092    |      |            |           | 908         |                                                    |    |     |
|   |   |         |             |              |               |               | 3 職員手当等                | 39,158,000  | 39,158,000    |      |            |           |             |                                                    |    |     |
|   |   |         |             |              |               |               | 4 共済費                  | 23,885,000  | 23,884,021    |      |            |           | 979         |                                                    |    |     |
|   |   |         |             |              |               |               | 7 賃金                   | 900,000     | 899,160       |      |            |           | 840         |                                                    |    |     |
|   |   |         |             |              |               |               | 8 報償費                  | 154,000     | 153,036       |      |            |           | 964         |                                                    |    |     |
|   |   |         |             |              |               |               | 9 旅費                   | 2,663,484   | 1,775,097     |      |            |           | 888,387     |                                                    |    |     |
|   |   |         |             |              |               |               | 11 需用費                 | 19,034,900  | 7,659,702     |      |            |           | 11,375,198  | 繰越明許費不用額<br>9,157,989円                             |    |     |
|   |   |         |             |              |               |               | 12 役務費                 | 63,199,616  | 62,318,761    |      |            |           | 880,855     |                                                    |    |     |
|   |   |         |             |              |               |               | 13 委託料                 | 796,309,345 | 681,244,200   |      |            |           | 115,065,145 | 繰越明許費不用額<br>43,130,621円<br>事故繰越し不用額<br>40,066,000円 |    |     |
|   |   |         |             |              |               |               | 14 使用料及び<br>賃借料        | 122,290,864 | 120,813,666   |      |            |           | 1,477,198   |                                                    |    |     |

総務費

総務費

| 款 | 項 | 目        | 算 現 額         |             |               |             | 計              | 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 |                | 節          |            |               | 継続費<br>繰越繰越 | 繰越<br>明許費     | 事<br>故<br>繰越し |                      |    |
|   |   |          |               |             |               |             |                | 区 分        | 金 額        |               |             |               |               |                      |    |
|   |   |          | 円             | 円           | 円             | 円           |                | 円          | 円          | 円             | 円           | 円             | 円             |                      |    |
|   |   |          |               |             |               |             | 18 備品購入費       | 74,955,791 | 74,419,934 |               |             |               | 535,857       |                      |    |
|   |   |          |               |             |               |             | 負担金、補助及び交付金    | 93,805,000 | 81,872,051 |               |             |               | 11,932,949    |                      |    |
|   |   |          |               |             |               |             | 22 補償、補填及び賠償金  | 324,000    | 324,000    |               |             |               |               |                      |    |
|   |   |          |               |             |               |             | 28 繰出金         | 2,173,000  | 1,963,430  |               |             |               | 209,570       |                      |    |
|   |   | 3 消費者行政費 | 40,576,000    | △ 7,507,000 |               |             |                |            |            | 33,069,000    |             |               | 992,779       |                      |    |
|   |   |          |               |             |               |             | 1 報酬           | 19,847,000 | 19,808,487 |               |             |               | 38,513        |                      |    |
|   |   |          |               |             |               |             | 4 共済費          | 3,202,000  | 3,176,758  |               |             |               | 25,242        |                      |    |
|   |   |          |               |             |               |             | 7 賃金           | 436,000    | 435,520    |               |             |               | 480           |                      |    |
|   |   |          |               |             |               |             | 8 報償費          | 1,643,000  | 1,607,079  |               |             |               | 35,921        |                      |    |
|   |   |          |               |             |               |             | 9 旅費           | 1,546,000  | 1,160,327  |               |             |               | 385,673       |                      |    |
|   |   |          |               |             |               |             | 11 需用費         | 2,049,000  | 1,798,578  |               |             |               | 250,422       |                      |    |
|   |   |          |               |             |               |             | 12 役務費         | 126,000    | 32,982     |               |             |               | 93,018        |                      |    |
|   |   |          |               |             |               |             | 13 委託料         | 550,000    | 550,000    |               |             |               |               |                      |    |
|   |   |          |               |             |               |             | 14 使用料及び賃借料    | 307,000    | 194,554    |               |             |               | 112,446       |                      |    |
|   |   |          |               |             |               |             | 18 備品購入費       | 108,000    | 60,936     |               |             |               | 47,064        |                      |    |
|   |   |          |               |             |               |             | 19 負担金、補助及び交付金 | 3,255,000  | 3,251,000  |               |             |               | 4,000         |                      |    |
|   |   | 4 地域振興費  | 2,897,824,000 | 548,387,000 | 956,541,000   |             |                |            |            | 4,402,752,000 |             | 1,114,802,000 | 10,904,359    | 繰越明許費不用額<br>485,676円 |    |
|   |   |          |               |             |               |             | 1 報酬           | 1,616,000  | 1,616,000  |               |             |               |               |                      |    |

総務費

総務費

| 款 | 項 | 目       | 予算         |           |               |             | 計  | 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 |    | 節           |               |               | 継続費<br>繰越額 | 繰越<br>明許費   | 事故<br>繰越し |           |                      |
|   |   |         |            |           |               |             |    | 区分          | 金額            |               |            |             |           |           |                      |
|   |   |         | 円          | 円         | 円             | 円           |    | 円           | 円             | 円             | 円          | 円           | 円         |           |                      |
|   |   |         |            |           |               |             | 2  | 給料          | 39,840,000    | 39,840,000    |            |             |           |           |                      |
|   |   |         |            |           |               |             | 3  | 職員手当等       | 18,309,000    | 18,309,000    |            |             |           |           |                      |
|   |   |         |            |           |               |             | 4  | 共済費         | 11,218,000    | 11,218,000    |            |             |           |           |                      |
|   |   |         |            |           |               |             | 7  | 賃金          | 1,147,000     | 1,147,000     |            |             |           |           |                      |
|   |   |         |            |           |               |             | 8  | 報償費         | 108,000       | 45,529        |            |             |           | 62,471    |                      |
|   |   |         |            |           |               |             | 9  | 旅費          | 5,118,280     | 4,206,909     |            | 510,000     |           | 401,371   |                      |
|   |   |         |            |           |               |             | 11 | 需用費         | 21,574,056    | 12,289,403    |            | 8,918,000   |           | 366,653   | 繰越明許費不用額<br>87,014円  |
|   |   |         |            |           |               |             | 12 | 役務費         | 8,363,691     | 5,393,788     |            | 2,875,000   |           | 94,903    |                      |
|   |   |         |            |           |               |             | 13 | 委託料         | 587,693,402   | 290,138,588   |            | 297,417,000 |           | 137,814   |                      |
|   |   |         |            |           |               |             | 14 | 使用料及び賃借料    | 2,013,517     | 1,988,100     |            |             |           | 25,417    |                      |
|   |   |         |            |           |               |             | 15 | 工事請負費       | 1,941,873,880 | 1,405,077,960 |            | 536,795,000 |           | 920       |                      |
|   |   |         |            |           |               |             | 17 | 公有財産購入費     | 99,703,967    | 93,307,967    |            | 6,396,000   |           |           |                      |
|   |   |         |            |           |               |             | 18 | 備品購入費       | 579,000       | 578,720       |            |             |           | 280       |                      |
|   |   |         |            |           |               |             | 19 | 負担金、補助及び交付金 | 843,619,500   | 602,809,142   |            | 230,996,000 |           | 9,814,358 | 繰越明許費不用額<br>398,662円 |
|   |   |         |            |           |               |             | 22 | 補償、補填及び賠償金  | 819,974,707   | 789,079,535   |            | 30,895,000  |           | 172       |                      |
|   |   | 5 土地対策費 | 12,806,000 | △ 228,000 |               |             |    |             |               | 12,314,454    |            |             |           | 263,546   |                      |
|   |   |         |            |           |               |             |    | 1           | 報酬            | 117,000       | 54,000     |             |           |           | 63,000               |
|   |   |         |            |           |               |             |    | 9           | 旅費            | 224,000       | 166,614    |             |           |           | 57,386               |

総務費



総務費

| 款 | 項 | 目       | 算 現 額         |             |               |             | 計                      | 節           |               | 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 |                        | 区 分         | 金 額           |      | 継続費<br>繰越繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |                        |    |
|   |   |         |               |             |               |             |                        |             |               |      |             |              |              |                        |    |
|   |   |         |               |             |               |             | 12 役務費                 | 1,477,000   | 1,464,841     |      |             |              | 12,159       |                        |    |
|   |   |         |               |             |               |             | 13 委託料                 | 26,318,000  | 25,819,527    |      |             |              | 498,473      |                        |    |
|   |   |         |               |             |               |             | 14 使用料及び<br>賃借料        | 137,000     | 106,516       |      |             |              | 30,484       |                        |    |
|   |   |         |               |             |               |             | 15 工事請負費               | 5,000,000   | 5,000,000     |      |             |              |              |                        |    |
|   |   |         |               |             |               |             | 19 負担金、補<br>助及び交付<br>金 | 37,291,000  | 37,291,000    |      |             |              |              |                        |    |
|   |   | 8 空港関連費 | 1,026,113,000 | 68,772,000  | 33,022,000    |             |                        |             | 1,019,053,172 |      | 104,270,000 |              | 4,583,828    |                        |    |
|   |   |         |               |             |               |             | 8 報償費                  | 62,000      | 61,090        |      |             |              | 910          |                        |    |
|   |   |         |               |             |               |             | 9 旅費                   | 4,735,000   | 3,176,800     |      |             |              | 1,558,200    |                        |    |
|   |   |         |               |             |               |             | 11 需用費                 | 1,507,000   | 1,357,025     |      |             |              | 149,975      |                        |    |
|   |   |         |               |             |               |             | 12 役務費                 | 100,000     |               |      |             |              | 100,000      |                        |    |
|   |   |         |               |             |               |             | 13 委託料                 | 14,402,000  | 11,639,160    |      |             |              | 2,762,840    |                        |    |
|   |   |         |               |             |               |             | 14 使用料及び<br>賃借料        | 90,000      | 78,680        |      |             |              | 11,320       |                        |    |
|   |   |         |               |             |               |             | 19 負担金、補<br>助及び交付<br>金 | 780,411,000 | 676,140,417   |      | 104,270,000 |              | 583          |                        |    |
|   |   |         |               |             |               |             | 21 貸付金                 | 326,600,000 | 326,600,000   |      |             |              |              |                        |    |
|   |   | 9 文化振興費 | 1,532,507,000 | 256,313,000 | 6,900,000     |             |                        |             | 1,498,212,748 |      | 278,500,000 |              | 19,007,252   | 繰越明許費不用額<br>3,284,160円 |    |
|   |   |         |               |             |               |             | 1 報酬                   | 38,850,000  | 37,849,154    |      |             |              | 1,000,846    |                        |    |
|   |   |         |               |             |               |             | 2 給料                   | 218,148,000 | 218,146,049   |      |             |              | 1,951        |                        |    |
|   |   |         |               |             |               |             | 3 職員手当等                | 129,226,000 | 129,226,000   |      |             |              |              |                        |    |

総務費

総務費

| 款 | 項 | 目   | 予算            |               |               |             | 現             | 額                   |             | 支出済額          | 翌年度繰越額     |             |            | 不用額                    | 備考                     |    |
|---|---|-----|---------------|---------------|---------------|-------------|---------------|---------------------|-------------|---------------|------------|-------------|------------|------------------------|------------------------|----|
|   |   |     | 当初予算額         | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 計                   | 節           |               | 継続費<br>繰越額 | 繰越<br>明許費   | 事故<br>繰越し  |                        |                        |    |
|   |   |     |               |               |               |             |               |                     | 区分          |               |            |             |            |                        |                        | 金額 |
|   |   |     | 円             | 円             | 円             | 円           | 円             | 円                   | 円           | 円             | 円          | 円           | 円          |                        |                        |    |
|   |   |     |               |               |               |             | 4             | 共済費                 | 80,713,000  | 80,696,006    |            |             |            | 16,994                 |                        |    |
|   |   |     |               |               |               |             | 7             | 賃金                  | 2,911,000   | 2,911,000     |            |             |            |                        |                        |    |
|   |   |     |               |               |               |             | 8             | 報償費                 | 6,008,000   | 5,631,320     |            |             |            | 376,680                |                        |    |
|   |   |     |               |               |               |             | 9             | 旅費                  | 12,895,000  | 10,320,000    |            | 200,000     |            | 2,375,000              |                        |    |
|   |   |     |               |               |               |             | 11            | 需用費                 | 130,418,000 | 116,422,935   |            | 6,070,000   |            | 7,925,065              | 繰越明許費不用額<br>2,864,160円 |    |
|   |   |     |               |               |               |             | 12            | 役務費                 | 12,433,000  | 11,239,316    |            |             |            | 1,193,684              |                        |    |
|   |   |     |               |               |               |             | 13            | 委託料                 | 556,571,000 | 538,977,683   |            | 14,407,000  |            | 3,186,317              |                        |    |
|   |   |     |               |               |               |             | 14            | 使用料及び<br>賃借料        | 7,421,000   | 7,200,558     |            |             |            | 220,442                |                        |    |
|   |   |     |               |               |               |             | 15            | 工事請負費               | 309,368,000 | 51,124,560    |            | 257,823,000 |            | 420,440                | 繰越明許費不用額<br>420,000円   |    |
|   |   |     |               |               |               |             | 16            | 原材料費                | 1,300,000   | 1,288,082     |            |             |            | 11,918                 |                        |    |
|   |   |     |               |               |               |             | 18            | 備品購入費               | 3,936,000   | 3,054,692     |            |             |            | 881,308                |                        |    |
|   |   |     |               |               |               |             | 19            | 負担金、補<br>助及び交付<br>金 | 82,528,000  | 81,268,384    |            |             |            | 1,259,616              |                        |    |
|   |   |     |               |               |               |             | 25            | 積立金                 | 202,994,000 | 202,857,009   |            |             |            | 136,991                |                        |    |
|   | 3 | 徴税費 | 4,533,048,000 | △ 369,155,000 | 7,691,000     |             | 4,171,584,000 |                     |             | 4,087,087,643 |            |             | 84,496,357 | 繰越明許費不用額<br>4,192,960円 |                        |    |
|   |   | 1   | 税務総務費         | 1,402,974,000 | △ 152,256,000 | 7,691,000   | 1,258,409,000 |                     |             | 1,237,797,460 |            |             | 20,611,540 | 繰越明許費不用額<br>4,192,960円 |                        |    |
|   |   |     |               |               |               |             | 1             | 報酬                  | 6,190,000   | 6,101,820     |            |             |            | 88,180                 |                        |    |
|   |   |     |               |               |               |             | 2             | 給料                  | 500,083,000 | 500,082,579   |            |             |            | 421                    |                        |    |
|   |   |     |               |               |               |             | 3             | 職員手当等               | 271,055,000 | 271,055,000   |            |             |            |                        |                        |    |

総務費

総務費

| 款 | 項 | 目       | 予算            |               |               |             | 現計 | 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 |    | 節                   |             |               | 継続費<br>繰越額 | 繰越<br>明許費 | 事故<br>繰越し |            |                        |
|   |   |         |               |               |               |             |    | 区分                  | 金額          |               |            |           |           |            |                        |
|   |   |         | 円             | 円             | 円             | 円           |    | 円                   | 円           | 円             | 円          | 円         | 円         |            |                        |
|   |   |         |               |               |               |             | 4  | 共済費                 | 167,156,000 | 167,154,944   |            |           |           | 1,056      |                        |
|   |   |         |               |               |               |             | 8  | 報償費                 | 10,000      | 9,500         |            |           |           | 500        |                        |
|   |   |         |               |               |               |             | 9  | 旅費                  | 899,000     | 381,170       |            |           |           | 517,830    |                        |
|   |   |         |               |               |               |             | 11 | 需用費                 | 30,627,000  | 24,614,325    |            |           |           | 6,012,675  | 繰越明許費不用額<br>48,000円    |
|   |   |         |               |               |               |             | 12 | 役務費                 | 1,987,000   | 1,481,942     |            |           |           | 505,058    |                        |
|   |   |         |               |               |               |             | 13 | 委託料                 | 173,268,000 | 164,247,030   |            |           |           | 9,020,970  | 繰越明許費不用額<br>164,800円   |
|   |   |         |               |               |               |             | 14 | 使用料及び<br>賃借料        | 76,104,000  | 76,056,053    |            |           |           | 47,947     |                        |
|   |   |         |               |               |               |             | 15 | 工事請負費               | 7,245,000   | 3,264,840     |            |           |           | 3,980,160  | 繰越明許費不用額<br>3,980,160円 |
|   |   |         |               |               |               |             | 18 | 備品購入費               | 708,000     | 272,257       |            |           |           | 435,743    |                        |
|   |   |         |               |               |               |             | 19 | 負担金、補<br>助及び交付<br>金 | 23,077,000  | 23,076,000    |            |           |           | 1,000      |                        |
|   |   | 2 賦課徴収費 | 3,130,074,000 | △ 216,899,000 |               |             |    |                     |             | 2,849,290,183 |            |           |           | 63,884,817 |                        |
|   |   |         |               |               |               |             | 1  | 報酬                  | 6,673,000   | 6,666,652     |            |           |           | 6,348      |                        |
|   |   |         |               |               |               |             | 4  | 共済費                 | 1,426,000   | 1,421,922     |            |           |           | 4,078      |                        |
|   |   |         |               |               |               |             | 7  | 賃金                  | 2,918,000   | 2,917,330     |            |           |           | 670        |                        |
|   |   |         |               |               |               |             | 8  | 報償費                 | 300,000     |               |            |           |           | 300,000    |                        |
|   |   |         |               |               |               |             | 9  | 旅費                  | 4,620,000   | 3,031,692     |            |           |           | 1,588,308  |                        |
|   |   |         |               |               |               |             | 11 | 需用費                 | 11,109,000  | 9,284,812     |            |           |           | 1,824,188  |                        |
|   |   |         |               |               |               |             | 12 | 役務費                 | 38,419,000  | 37,321,709    |            |           |           | 1,097,291  |                        |

総務費



総務費

| 款 | 項        | 目        | 算 現 額       |               |               |             | 計              | 節             |               | 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 |                | 区 分           | 金 額           |      | 継続費<br>繰越繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |     |    |
|   |          |          |             |               |               |             |                |               |               |      |             |              |              |     |    |
|   |          |          |             |               |               |             | 13 委託料         | 33,744,000    | 33,609,243    |      |             |              | 134,757      |     |    |
|   |          |          |             |               |               |             | 14 使用料及び賃借料    | 1,295,000     | 637,798       |      |             |              | 657,202      |     |    |
|   |          |          |             |               |               |             | 18 備品購入費       | 321,000       | 198,326       |      |             |              | 122,674      |     |    |
|   |          |          |             |               |               |             | 19 負担金、補助及び交付金 | 1,882,350,000 | 1,850,936,004 |      |             |              | 31,413,996   |     |    |
|   |          |          |             |               |               |             | 23 償還金、利子及び割引料 | 930,000,000   | 903,264,695   |      |             |              | 26,735,305   |     |    |
|   | 4 市町村振興費 |          | 926,729,000 | △ 160,180,000 | 94,000,000    | 860,549,000 |                |               | 859,593,125   |      |             |              | 955,875      |     |    |
|   |          | 1 市町村連絡費 | 349,699,000 | △ 10,453,000  |               | 339,246,000 |                |               | 338,776,673   |      |             |              | 469,327      |     |    |
|   |          |          |             |               |               |             | 1 報酬           | 117,000       | 54,000        |      |             |              | 63,000       |     |    |
|   |          |          |             |               |               |             | 2 給料           | 102,016,000   | 102,016,000   |      |             |              |              |     |    |
|   |          |          |             |               |               |             | 3 職員手当等        | 57,185,000    | 57,185,000    |      |             |              |              |     |    |
|   |          |          |             |               |               |             | 4 共済費          | 37,175,000    | 37,174,526    |      |             |              | 474          |     |    |
|   |          |          |             |               |               |             | 8 報償費          | 137,000       | 137,000       |      |             |              |              |     |    |
|   |          |          |             |               |               |             | 9 旅費           | 795,000       | 774,372       |      |             |              | 20,628       |     |    |
|   |          |          |             |               |               |             | 11 需用費         | 2,838,000     | 2,482,966     |      |             |              | 355,034      |     |    |
|   |          |          |             |               |               |             | 12 役務費         | 1,371,000     | 1,356,312     |      |             |              | 14,688       |     |    |
|   |          |          |             |               |               |             | 13 委託料         | 30,680,000    | 30,677,757    |      |             |              | 2,243        |     |    |
|   |          |          |             |               |               |             | 14 使用料及び賃借料    | 3,690,000     | 3,677,840     |      |             |              | 12,160       |     |    |
|   |          |          |             |               |               |             | 19 負担金、補助及び交付金 | 103,242,000   | 103,240,900   |      |             |              | 1,100        |     |    |

総務費

総務費

| 款 | 項     | 目              | 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>繰越繰越 | 繰越<br>明許費 | 事故<br>繰越し |              |           |     |
|   |       |                |                  |                    |                 |             |                  | 区 分         |                  |             |           |           |              |           | 金 額 |
|   |       | 2 自治振興費        | 円<br>577,030,000 | 円<br>△ 149,727,000 | 円<br>94,000,000 | 円           | 円<br>521,303,000 | 円           | 円<br>520,816,452 | 円           | 円         | 円         | 円<br>486,548 |           |     |
|   |       |                |                  |                    |                 |             |                  |             |                  |             |           |           |              |           |     |
|   |       | 8 報償費          |                  |                    |                 |             |                  | 184,000     | 183,600          |             |           |           |              | 400       |     |
|   |       | 9 旅費           |                  |                    |                 |             |                  | 1,321,000   | 1,209,420        |             |           |           |              | 111,580   |     |
|   |       | 11 需用費         |                  |                    |                 |             |                  | 1,123,000   | 772,024          |             |           |           |              | 350,976   |     |
|   |       | 12 役務費         |                  |                    |                 |             |                  | 15,000      | 14,610           |             |           |           |              | 390       |     |
|   |       | 13 委託料         |                  |                    |                 |             |                  | 2,195,000   | 2,194,559        |             |           |           |              | 441       |     |
|   |       | 14 使用料及び賃借料    |                  |                    |                 |             |                  | 26,000      | 17,750           |             |           |           |              | 8,250     |     |
|   |       | 18 備品購入費       |                  |                    |                 |             |                  | 21,000      | 20,520           |             |           |           |              | 480       |     |
|   |       | 19 負担金、補助及び交付金 |                  |                    |                 |             |                  | 516,418,000 | 516,403,969      |             |           |           |              | 14,031    |     |
|   | 5 選挙費 |                | 550,065,000      | △ 92,785,000       |                 |             | 457,280,000      |             |                  | 451,773,656 |           |           |              | 5,506,344 |     |
|   |       | 1 選挙管理委員会費     | 22,036,000       | 1,961,000          |                 |             | 23,997,000       |             |                  | 23,337,874  |           |           |              | 659,126   |     |
|   |       |                |                  |                    |                 |             |                  |             |                  |             |           |           |              |           |     |
|   |       | 1 報酬           |                  |                    |                 |             |                  | 3,962,000   | 3,431,714        |             |           |           |              | 530,286   |     |
|   |       | 2 給料           |                  |                    |                 |             |                  | 10,434,000  | 10,433,316       |             |           |           |              | 684       |     |
|   |       | 3 職員手当等        |                  |                    |                 |             |                  | 5,260,000   | 5,260,000        |             |           |           |              |           |     |
|   |       | 4 共済費          |                  |                    |                 |             |                  | 3,721,000   | 3,720,341        |             |           |           |              | 659       |     |
|   |       | 9 旅費           |                  |                    |                 |             |                  | 230,000     | 165,924          |             |           |           |              | 64,076    |     |
|   |       | 11 需用費         |                  |                    |                 |             |                  | 86,000      | 23,431           |             |           |           |              | 62,569    |     |
|   |       | 13 委託料         |                  |                    |                 |             |                  | 40,000      | 39,888           |             |           |           |              | 112       |     |

総務費

総務費

| 款 | 項 | 目              | 算 現 額       |              |               |             | 計                      | 節          |            | 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 |                        | 区分         | 金額         |             | 継続費<br>繰越 | 繰越<br>明許費 | 事故<br>繰越し |           |    |
|   |   |                |             |              |               |             |                        |            |            |             |           |           |           |           |    |
|   |   |                |             |              |               |             | 14 使用料及び<br>賃借料        | 3,000      | 2,260      |             |           |           | 740       |           |    |
|   |   |                |             |              |               |             | 19 負担金、補<br>助及び交付<br>金 | 261,000    | 261,000    |             |           |           |           |           |    |
|   |   | 2 選挙啓発費        | 3,614,000   | △ 391,000    |               |             |                        |            |            | 3,063,180   |           |           |           | 159,820   |    |
|   |   |                |             |              |               |             | 1 報酬                   | 1,552,000  | 1,551,240  |             |           |           |           | 760       |    |
|   |   |                |             |              |               |             | 4 共済費                  | 287,000    | 285,807    |             |           |           |           | 1,193     |    |
|   |   |                |             |              |               |             | 7 賃金                   | 301,000    | 300,800    |             |           |           |           | 200       |    |
|   |   |                |             |              |               |             | 8 報償費                  | 8,000      | 7,090      |             |           |           |           | 910       |    |
|   |   |                |             |              |               |             | 9 旅費                   | 160,000    | 144,521    |             |           |           |           | 15,479    |    |
|   |   |                |             |              |               |             | 11 需用費                 | 272,000    | 241,858    |             |           |           |           | 30,142    |    |
|   |   |                |             |              |               |             | 12 役務費                 | 63,000     | 63,000     |             |           |           |           |           |    |
|   |   |                |             |              |               |             | 19 負担金、補<br>助及び交付<br>金 | 580,000    | 468,864    |             |           |           |           | 111,136   |    |
|   |   | 3 参議院議員選挙<br>費 | 488,668,000 | △ 62,628,000 |               |             |                        |            |            | 421,553,952 |           |           |           | 4,486,048 |    |
|   |   |                |             |              |               |             | 1 報酬                   | 438,000    | 437,800    |             |           |           |           | 200       |    |
|   |   |                |             |              |               |             | 3 職員手当等                | 4,403,000  | 4,401,979  |             |           |           |           | 1,021     |    |
|   |   |                |             |              |               |             | 8 報償費                  | 19,000     | 19,000     |             |           |           |           |           |    |
|   |   |                |             |              |               |             | 9 旅費                   | 360,000    | 359,579    |             |           |           |           | 421       |    |
|   |   |                |             |              |               |             | 11 需用費                 | 25,270,000 | 25,268,670 |             |           |           |           | 1,330     |    |
|   |   |                |             |              |               |             | 12 役務費                 | 491,000    | 490,574    |             |           |           |           | 426       |    |

総務費

総務費

| 款 | 項     | 目                    | 算 現 額         |              |               |               | 計              | 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   |                | 節           |               |      | 継続費<br>繰越繰越 | 繰越<br>明許費 | 事故<br>繰越し  |                      |    |
|   |       |                      |               |              |               |               |                | 区 分         | 金 額           |      |             |           |            |                      |    |
|   |       |                      | 円             | 円            | 円             | 円             |                | 円           | 円             | 円    | 円           | 円         | 円          |                      |    |
|   |       |                      |               |              |               |               | 13 委託料         | 8,996,000   | 8,995,320     |      |             |           | 680        |                      |    |
|   |       |                      |               |              |               |               | 14 使用料及び賃借料    | 732,000     | 731,386       |      |             |           | 614        |                      |    |
|   |       |                      |               |              |               |               | 19 負担金、補助及び交付金 | 385,331,000 | 380,849,644   |      |             |           | 4,481,356  |                      |    |
|   |       | 海区漁業調整委<br>4 員会委員選挙費 | 22,120,000    | △ 20,131,000 |               | 1,989,000     |                |             | 1,789,118     |      |             |           | 199,882    |                      |    |
|   |       |                      |               |              |               |               | 1 報酬           | 48,000      | 47,600        |      |             |           | 400        |                      |    |
|   |       |                      |               |              |               |               | 3 職員手当等        | 24,000      | 24,000        |      |             |           |            |                      |    |
|   |       |                      |               |              |               |               | 9 旅費           | 11,000      | 10,491        |      |             |           | 509        |                      |    |
|   |       |                      |               |              |               |               | 11 需用費         | 623,000     | 424,896       |      |             |           | 198,104    |                      |    |
|   |       |                      |               |              |               |               | 19 負担金、補助及び交付金 | 1,283,000   | 1,282,131     |      |             |           | 869        |                      |    |
|   |       | 香川用水土地改<br>5 良区総代選挙費 | 13,627,000    | △ 11,596,000 |               | 2,031,000     |                |             | 2,029,532     |      |             |           | 1,468      |                      |    |
|   |       |                      |               |              |               |               | 3 職員手当等        | 17,000      | 16,800        |      |             |           | 200        |                      |    |
|   |       |                      |               |              |               |               | 11 需用費         | 90,000      | 89,313        |      |             |           | 687        |                      |    |
|   |       |                      |               |              |               |               | 12 役務費         | 10,000      | 10,000        |      |             |           |            |                      |    |
|   |       |                      |               |              |               |               | 19 負担金、補助及び交付金 | 1,914,000   | 1,913,419     |      |             |           | 581        |                      |    |
|   | 6 防災費 |                      | 1,200,900,000 | 17,679,000   | 6,808,000     | 1,225,387,000 |                |             | 1,178,341,501 |      | 21,880,000  |           | 25,165,499 | 繰越明許費不用額<br>687,640円 |    |
|   |       | 1 防災総務費              | 1,081,527,000 | 9,169,000    |               | △ 498,000     | 1,090,198,000  |             | 1,049,649,032 |      | 21,880,000  |           | 18,668,968 |                      |    |
|   |       |                      |               |              |               |               | 1 報酬           | 5,706,000   | 4,490,300     |      |             |           | 1,215,700  |                      |    |
|   |       |                      |               |              |               |               | 2 給料           | 142,080,000 | 142,079,191   |      |             |           | 809        |                      |    |

総務費

総務費

| 款 | 項 | 目       | 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>繰越繰越 | 繰越<br>明許費  | 事故<br>繰越し |                      |                     |     |
|   |   |         |             |           |               |             |                | 区 分         |             |             |            |           |                      |                     | 金 額 |
|   |   |         | 円           | 円         | 円             | 円           | 円              | 円           | 円           | 円           | 円          | 円         |                      |                     |     |
|   |   |         |             |           |               |             | 3 職員手当等        | 97,757,000  | 97,757,000  |             |            |           |                      |                     |     |
|   |   |         |             |           |               |             | 4 共済費          | 51,145,000  | 51,136,442  |             |            |           | 8,558                |                     |     |
|   |   |         |             |           |               |             | 7 賃金           | 161,000     | 160,600     |             |            |           | 400                  |                     |     |
|   |   |         |             |           |               |             | 8 報償費          | 986,000     | 546,355     |             |            |           | 439,645              |                     |     |
|   |   |         |             |           |               |             | 9 旅費           | 4,856,000   | 3,120,818   |             |            |           | 1,735,182            |                     |     |
|   |   |         |             |           |               |             | 11 需用費         | 161,591,000 | 155,943,152 |             | 59,000     |           | 5,588,848            |                     |     |
|   |   |         |             |           |               |             | 12 役務費         | 52,281,000  | 50,708,263  |             |            |           | 1,572,737            |                     |     |
|   |   |         |             |           |               |             | 13 委託料         | 251,377,000 | 229,316,460 |             | 21,821,000 |           | 239,540              |                     |     |
|   |   |         |             |           |               |             | 14 使用料及び賃借料    | 4,316,000   | 4,241,848   |             |            |           | 74,152               |                     |     |
|   |   |         |             |           |               |             | 15 工事請負費       | 70,400,000  | 65,425,320  |             |            |           | 4,974,680            |                     |     |
|   |   |         |             |           |               |             | 18 備品購入費       | 10,020,000  | 8,805,927   |             |            |           | 1,214,073            |                     |     |
|   |   |         |             |           |               |             | 19 負担金、補助及び交付金 | 237,522,000 | 235,917,356 |             |            |           | 1,604,644            |                     |     |
|   |   | 2 消防指導費 | 116,719,000 | 8,977,000 | 6,808,000     | 498,000     | 133,002,000    |             | 127,120,951 |             |            | 5,881,049 | 繰越明許費不用額<br>687,640円 |                     |     |
|   |   |         |             |           |               |             | 1 報酬           | 6,525,000   | 6,524,400   |             |            |           | 600                  |                     |     |
|   |   |         |             |           |               |             | 4 共済費          | 1,059,000   | 1,049,898   |             |            |           | 9,102                |                     |     |
|   |   |         |             |           |               |             | 8 報償費          | 3,699,000   | 2,649,960   |             |            |           | 1,049,040            |                     |     |
|   |   |         |             |           |               |             | 9 旅費           | 3,728,000   | 2,879,601   |             |            |           | 848,399              |                     |     |
|   |   |         |             |           |               |             | 11 需用費         | 16,946,000  | 15,263,349  |             |            |           | 1,682,651            | 繰越明許費不用額<br>67,000円 |     |

総務費

総務費

| 款 | 項       | 目         | 算 現 額       |              |               |             | 計                      | 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 |                        | 節           |             |      | 継続費<br>繰越繰越 | 繰越<br>明許費 | 事<br>故<br>繰越し |                      |    |
|   |         |           |             |              |               |             |                        | 区 分         | 金 額         |      |             |           |               |                      |    |
|   |         |           | 円           | 円            | 円             | 円           |                        | 円           | 円           | 円    | 円           | 円         | 円             |                      |    |
|   |         |           |             |              |               |             | 12 役務費                 | 962,000     | 818,288     |      |             |           | 143,712       |                      |    |
|   |         |           |             |              |               |             | 13 委託料                 | 50,109,000  | 49,740,276  |      |             |           | 368,724       | 繰越明許費不用額<br>250,640円 |    |
|   |         |           |             |              |               |             | 14 使用料及び<br>賃借料        | 251,000     | 236,599     |      |             |           | 14,401        |                      |    |
|   |         |           |             |              |               |             | 15 工事請負費               | 6,148,000   | 5,778,000   |      |             |           | 370,000       | 繰越明許費不用額<br>370,000円 |    |
|   |         |           |             |              |               |             | 18 備品購入費               | 20,000      |             |      |             |           | 20,000        |                      |    |
|   |         |           |             |              |               |             | 19 負担金、補<br>助及び交付<br>金 | 43,555,000  | 42,180,580  |      |             |           | 1,374,420     |                      |    |
|   |         | 3 火薬ガス取締費 | 2,654,000   | △ 467,000    |               | 2,187,000   |                        |             | 1,571,518   |      |             |           | 615,482       |                      |    |
|   |         |           |             |              |               |             | 8 報償費                  | 34,000      | 12,960      |      |             |           | 21,040        |                      |    |
|   |         |           |             |              |               |             | 9 旅費                   | 394,000     | 342,480     |      |             |           | 51,520        |                      |    |
|   |         |           |             |              |               |             | 11 需用費                 | 289,000     | 23,000      |      |             |           | 266,000       |                      |    |
|   |         |           |             |              |               |             | 12 役務費                 | 174,000     | 9,880       |      |             |           | 164,120       |                      |    |
|   |         |           |             |              |               |             | 13 委託料                 | 1,254,000   | 1,147,568   |      |             |           | 106,432       |                      |    |
|   |         |           |             |              |               |             | 14 使用料及び<br>賃借料        | 42,000      | 35,630      |      |             |           | 6,370         |                      |    |
|   | 7 統計調査費 |           | 388,493,000 | △ 34,108,000 |               | 354,385,000 |                        |             | 336,508,962 |      |             |           | 17,876,038    |                      |    |
|   |         | 1 統計調査総務費 | 237,485,000 | △ 31,570,000 |               | 205,915,000 |                        |             | 205,879,589 |      |             |           | 35,411        |                      |    |
|   |         |           |             |              |               |             | 2 給料                   | 106,085,000 | 106,084,600 |      |             |           | 400           |                      |    |
|   |         |           |             |              |               |             | 3 職員手当等                | 59,123,000  | 59,123,000  |      |             |           |               |                      |    |
|   |         |           |             |              |               |             | 4 共済費                  | 36,701,000  | 36,700,333  |      |             |           | 667           |                      |    |

総務費

総務費

| 款 | 項 | 目         | 算 現 額       |             |               |             | 計                      | 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 |                        | 節          |             |      | 継続費<br>繰越繰越 | 繰越<br>明許費 | 事故<br>繰越し  |     |    |
|   |   |           |             |             |               |             |                        | 区 分        | 金 額         |      |             |           |            |     |    |
|   |   |           | 円           | 円           | 円             | 円           |                        | 円          | 円           | 円    | 円           | 円         | 円          |     |    |
|   |   |           |             |             |               |             | 9 旅費                   | 1,027,867  | 1,017,776   |      |             |           | 10,091     |     |    |
|   |   |           |             |             |               |             | 11 需用費                 | 2,137,945  | 2,115,905   |      |             |           | 22,040     |     |    |
|   |   |           |             |             |               |             | 12 役務費                 | 247,484    | 246,051     |      |             |           | 1,433      |     |    |
|   |   |           |             |             |               |             | 13 委託料                 | 568,704    | 568,704     |      |             |           |            |     |    |
|   |   |           |             |             |               |             | 償還金、利<br>23 子及び割引<br>料 | 24,000     | 23,220      |      |             |           | 780        |     |    |
|   |   | 2 人口経済統計費 | 126,508,000 | △ 4,641,000 |               | 121,867,000 |                        |            | 106,702,313 |      |             |           | 15,164,687 |     |    |
|   |   |           |             |             |               |             | 1 報酬                   | 41,909,000 | 41,763,617  |      |             |           | 145,383    |     |    |
|   |   |           |             |             |               |             | 3 職員手当等                | 1,770,000  | 836,368     |      |             |           | 933,632    |     |    |
|   |   |           |             |             |               |             | 4 共済費                  | 520,000    | 437,522     |      |             |           | 82,478     |     |    |
|   |   |           |             |             |               |             | 7 賃金                   | 4,126,000  | 2,890,655   |      |             |           | 1,235,345  |     |    |
|   |   |           |             |             |               |             | 8 報償費                  | 6,836,000  | 6,468,601   |      |             |           | 367,399    |     |    |
|   |   |           |             |             |               |             | 9 旅費                   | 2,067,000  | 1,315,545   |      |             |           | 751,455    |     |    |
|   |   |           |             |             |               |             | 11 需用費                 | 1,697,000  | 628,205     |      |             |           | 1,068,795  |     |    |
|   |   |           |             |             |               |             | 12 役務費                 | 4,350,000  | 3,671,205   |      |             |           | 678,795    |     |    |
|   |   |           |             |             |               |             | 13 委託料                 | 779,000    | 778,872     |      |             |           | 128        |     |    |
|   |   |           |             |             |               |             | 使用料及び<br>14 賃借料        | 1,010,000  | 25,230      |      |             |           | 984,770    |     |    |
|   |   |           |             |             |               |             | 負担金、補<br>19 助及び交付<br>金 | 49,786,000 | 40,872,730  |      |             |           | 8,913,270  |     |    |
|   |   |           |             |             |               |             | 償還金、利<br>23 子及び割引<br>料 | 7,017,000  | 7,013,763   |      |             |           | 3,237      |     |    |

総務費

総務費

| 款 | 項 | 目         | 算 現 額           |             |               |             | 計               | 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 |                 | 節                      |            |                 | 継続費<br>繰越繰越 | 繰越<br>明許費 | 事<br>故<br>繰越し |              |    |
|   |   |           |                 |             |               |             |                 | 区 分                    | 金 額        |                 |             |           |               |              |    |
|   |   | 3 労働統計費   | 円<br>14,867,000 | 円<br>40,000 | 円             | 円           | 円<br>14,907,000 |                        | 円          | 円<br>14,635,474 | 円           | 円         | 円             | 円<br>271,526 |    |
|   |   |           |                 |             |               |             |                 | 1 報酬                   | 12,649,000 | 12,646,350      |             |           |               | 2,650        |    |
|   |   |           |                 |             |               |             |                 | 4 共済費                  | 23,226     | 22,460          |             |           |               | 766          |    |
|   |   |           |                 |             |               |             |                 | 7 賃金                   | 156,000    | 152,400         |             |           |               | 3,600        |    |
|   |   |           |                 |             |               |             |                 | 8 報償費                  | 200,000    | 188,913         |             |           |               | 11,087       |    |
|   |   |           |                 |             |               |             |                 | 9 旅費                   | 264,000    | 247,452         |             |           |               | 16,548       |    |
|   |   |           |                 |             |               |             |                 | 11 需用費                 | 432,774    | 218,862         |             |           |               | 213,912      |    |
|   |   |           |                 |             |               |             |                 | 12 役務費                 | 782,000    | 759,638         |             |           |               | 22,362       |    |
|   |   |           |                 |             |               |             |                 | 償還金、利<br>23 子及び割引<br>料 | 400,000    | 399,399         |             |           |               | 601          |    |
|   |   | 4 農林水産統計費 | 220,000         | 1,154,000   |               |             | 1,374,000       |                        |            | 1,307,974       |             |           |               | 66,026       |    |
|   |   |           |                 |             |               |             |                 | 11 需用費                 | 195,000    | 147,794         |             |           |               | 47,206       |    |
|   |   |           |                 |             |               |             |                 | 12 役務費                 | 20,000     | 1,827           |             |           |               | 18,173       |    |
|   |   |           |                 |             |               |             |                 | 償還金、利<br>23 子及び割引<br>料 | 1,159,000  | 1,158,353       |             |           |               | 647          |    |
|   |   | 5 商工統計費   | 6,203,000       | 370,000     |               |             | 6,573,000       |                        |            | 5,071,274       |             |           |               | 1,501,726    |    |
|   |   |           |                 |             |               |             |                 | 1 報酬                   | 2,235,000  | 1,726,910       |             |           |               | 508,090      |    |
|   |   |           |                 |             |               |             |                 | 3 職員手当等                | 42,000     | 4,953           |             |           |               | 37,047       |    |
|   |   |           |                 |             |               |             |                 | 8 報償費                  | 174,000    | 117,910         |             |           |               | 56,090       |    |
|   |   |           |                 |             |               |             |                 | 9 旅費                   | 512,000    | 322,035         |             |           |               | 189,965      |    |

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| 款 | 項 | 目       | 算 現 額     |           |                           |                       | 計         | 節           |           | 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 |           | 区 分         | 金 額       |           | 継 続 費 繰 越 額 | 繰 越 明 許 費 | 事 故 繰 越 額 |         |     |
|   |   |         |           |           |                           |                       |           |             |           |           |             |           |           |         |     |
|   |   |         |           |           |                           |                       |           | 11 需用費      | 626,000   | 186,536   |             |           |           | 439,464 |     |
|   |   |         |           |           |                           |                       |           | 12 役務費      | 968,000   | 732,388   |             |           |           | 235,612 |     |
|   |   |         |           |           |                           |                       |           | 負担金、補助及び交付金 | 96,000    | 61,613    |             |           |           | 34,387  |     |
|   |   |         |           |           |                           |                       |           | 償還金、利子及び割引料 | 1,920,000 | 1,918,929 |             |           |           | 1,071   |     |
|   |   | 6 教育統計費 | 973,000   | 321,000   |                           |                       | 1,294,000 |             |           | 753,686   |             |           |           | 540,314 |     |
|   |   |         |           |           |                           |                       |           | 3 職員手当等     | 120,000   | 19,876    |             |           |           | 100,124 |     |
|   |   |         |           |           |                           |                       |           | 9 旅費        | 68,000    | 49,220    |             |           |           | 18,780  |     |
|   |   |         |           |           |                           |                       |           | 11 需用費      | 250,000   | 24,935    |             |           |           | 225,065 |     |
|   |   |         |           |           |                           |                       |           | 12 役務費      | 191,000   | 108,710   |             |           |           | 82,290  |     |
|   |   |         |           |           |                           |                       |           | 負担金、補助及び交付金 | 344,000   | 230,537   |             |           |           | 113,463 |     |
|   |   |         |           |           |                           |                       |           | 償還金、利子及び割引料 | 321,000   | 320,408   |             |           |           | 592     |     |
|   |   | 7 地方統計費 | 2,237,000 | 218,000   |                           |                       | 2,455,000 |             |           | 2,158,652 |             |           |           | 296,348 |     |
|   |   |         |           |           |                           |                       |           | 4 共済費       | 53,000    | 51,653    |             |           |           | 1,347   |     |
|   |   |         |           |           |                           |                       |           | 7 賃金        | 452,000   | 450,080   |             |           |           | 1,920   |     |
|   |   |         |           |           |                           |                       |           | 8 報償費       | 173,000   | 172,462   |             |           |           | 538     |     |
|   |   |         |           |           |                           |                       |           | 9 旅費        | 323,000   | 262,550   |             |           |           | 60,450  |     |
|   |   |         |           |           |                           |                       |           | 11 需用費      | 643,000   | 532,907   |             |           |           | 110,093 |     |
|   |   |         |           |           |                           |                       |           | 12 役務費      | 40,000    | 9,302     |             |           |           | 30,698  |     |

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| 款 | 項        | 目      | 算 現 額       |             |               |             | 計              | 節          |             | 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 |                | 区分         | 金額          |      | 継続費<br>繰越額 | 繰越<br>明許費 | 事故<br>繰越し |     |    |
|   |          |        |             |             |               |             |                |            |             |      |            |           |           |     |    |
|   |          |        | 円           | 円           | 円             | 円           |                | 円          | 円           | 円    | 円          | 円         | 円         | 円   |    |
|   |          |        |             |             |               |             | 13 委託料         | 53,000     | 52,140      |      |            |           | 860       |     |    |
|   |          |        |             |             |               |             | 負担金、補助及び交付金    | 718,000    | 627,558     |      |            |           | 90,442    |     |    |
|   | 8 人事委員会費 |        | 119,508,000 | △ 3,429,000 |               | 116,079,000 |                |            | 114,490,520 |      |            |           | 1,588,480 |     |    |
|   |          | 1 委員会費 | 6,883,000   | △ 36,000    |               | 6,847,000   |                |            | 6,784,333   |      |            |           | 62,667    |     |    |
|   |          |        |             |             |               |             | 1 報酬           | 6,612,000  | 6,612,000   |      |            |           |           |     |    |
|   |          |        |             |             |               |             | 9 旅費           | 233,000    | 170,794     |      |            |           | 62,206    |     |    |
|   |          |        |             |             |               |             | 11 需用費         | 2,000      | 1,539       |      |            |           | 461       |     |    |
|   |          | 2 事務局費 | 112,625,000 | △ 3,393,000 |               | 109,232,000 |                |            | 107,706,187 |      |            |           | 1,525,813 |     |    |
|   |          |        |             |             |               |             | 2 給料           | 46,848,000 | 46,847,700  |      |            |           | 300       |     |    |
|   |          |        |             |             |               |             | 3 職員手当等        | 31,830,000 | 31,464,711  |      |            |           | 365,289   |     |    |
|   |          |        |             |             |               |             | 4 共済費          | 17,581,000 | 17,558,104  |      |            |           | 22,896    |     |    |
|   |          |        |             |             |               |             | 8 報償費          | 1,223,000  | 1,222,394   |      |            |           | 606       |     |    |
|   |          |        |             |             |               |             | 9 旅費           | 1,711,000  | 1,507,650   |      |            |           | 203,350   |     |    |
|   |          |        |             |             |               |             | 11 需用費         | 4,778,540  | 4,004,308   |      |            |           | 774,232   |     |    |
|   |          |        |             |             |               |             | 12 役務費         | 47,000     | 22,070      |      |            |           | 24,930    |     |    |
|   |          |        |             |             |               |             | 13 委託料         | 2,581,000  | 2,446,790   |      |            |           | 134,210   |     |    |
|   |          |        |             |             |               |             | 14 使用料及び賃借料    | 785,460    | 785,460     |      |            |           |           |     |    |
|   |          |        |             |             |               |             | 19 負担金、補助及び交付金 | 1,847,000  | 1,847,000   |      |            |           |           |     |    |

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総務費

| 款 | 項       | 目      | 算 現 額       |           |               |             |             | 節           |            | 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           | 区分          | 金額         |             | 継続費<br>繰越繰越 | 繰越<br>明許費 | 事故<br>繰越し |         |    |
|   |         |        |             |           |               |             |             |             |            |             |             |           |           |         |    |
|   | 9 監査委員費 |        | 142,836,000 | 1,230,000 |               |             | 144,066,000 |             |            | 143,146,225 |             |           |           | 919,775 |    |
|   |         | 1 委員費  | 19,391,000  | 31,000    |               |             | 19,422,000  |             |            | 19,234,986  |             |           |           | 187,014 |    |
|   |         |        |             |           |               |             |             | 1 報酬        | 6,624,000  | 6,624,000   |             |           |           |         |    |
|   |         |        |             |           |               |             |             | 2 給料        | 7,476,000  | 7,476,000   |             |           |           |         |    |
|   |         |        |             |           |               |             |             | 3 職員手当等     | 3,051,000  | 3,018,887   |             |           |           | 32,113  |    |
|   |         |        |             |           |               |             |             | 4 共済費       | 1,136,000  | 1,135,301   |             |           |           | 699     |    |
|   |         |        |             |           |               |             |             | 9 旅費        | 795,000    | 746,208     |             |           |           | 48,792  |    |
|   |         |        |             |           |               |             |             | 11 需用費      | 300,000    | 206,790     |             |           |           | 93,210  |    |
|   |         |        |             |           |               |             |             | 12 役務費      | 15,000     | 8,620       |             |           |           | 6,380   |    |
|   |         |        |             |           |               |             |             | 14 使用料及び賃借料 | 25,000     | 19,180      |             |           |           | 5,820   |    |
|   |         | 2 事務局費 | 123,445,000 | 1,199,000 |               |             | 124,644,000 |             |            | 123,911,239 |             |           |           | 732,761 |    |
|   |         |        |             |           |               |             |             | 2 給料        | 63,539,000 | 63,532,192  |             |           |           | 6,808   |    |
|   |         |        |             |           |               |             |             | 3 職員手当等     | 37,766,436 | 37,202,571  |             |           |           | 563,865 |    |
|   |         |        |             |           |               |             |             | 4 共済費       | 21,789,564 | 21,789,564  |             |           |           |         |    |
|   |         |        |             |           |               |             |             | 9 旅費        | 424,000    | 366,050     |             |           |           | 57,950  |    |
|   |         |        |             |           |               |             |             | 11 需用費      | 624,000    | 533,274     |             |           |           | 90,726  |    |
|   |         |        |             |           |               |             |             | 12 役務費      | 10,000     | 5,022       |             |           |           | 4,978   |    |
|   |         |        |             |           |               |             |             | 13 委託料      | 283,000    | 282,396     |             |           |           | 604     |    |

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| 款 | 項   | 目     | 算 現 額          |               |               |             | 計                      | 節                   |                | 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 |                        | 区 分                 | 金 額            |                | 継続費<br>繰越繰越 | 繰 越<br>明 許 費  | 事 故<br>繰 越 し |             |                          |
|   |     |       |                |               |               |             |                        |                     |                |                |             |               |              |             |                          |
|   |     |       |                |               |               |             | 14 使用料及び<br>賃借料        | 55,000              | 47,530         |                |             |               | 7,470        |             |                          |
|   |     |       |                |               |               |             | 19 負担金、補<br>助及び交付<br>金 | 153,000             | 152,640        |                |             |               | 360          |             |                          |
| 3 | 民生費 |       | 63,862,096,000 | △ 570,105,000 | 1,103,300,000 |             |                        |                     | 64,395,291,000 | 62,008,359,197 |             | 1,528,116,000 | 12,420,000   | 846,395,803 | 繰越明許費不用額<br>138,424,784円 |
|   | 1   | 社会福祉費 | 49,473,226,000 | △ 498,439,000 | 637,095,000   |             |                        |                     | 49,611,882,000 | 48,293,453,595 |             | 1,013,808,000 | 12,420,000   | 292,200,405 | 繰越明許費不用額<br>49,407,160円  |
|   |     | 1     | 社会福祉総務費        | 1,909,518,000 | 50,088,000    | 400,000     |                        |                     | 1,960,006,000  | 1,931,458,720  |             | 9,371,000     |              | 19,176,280  |                          |
|   |     |       |                |               |               |             | 1                      | 報酬                  | 10,438,000     | 10,377,634     |             |               |              | 60,366      |                          |
|   |     |       |                |               |               |             | 2                      | 給料                  | 372,830,936    | 372,763,618    |             |               |              | 67,318      |                          |
|   |     |       |                |               |               |             | 3                      | 職員手当等               | 213,324,067    | 213,324,067    |             |               |              |             |                          |
|   |     |       |                |               |               |             | 4                      | 共済費                 | 136,348,997    | 135,975,887    |             |               |              | 373,110     |                          |
|   |     |       |                |               |               |             | 7                      | 賃金                  | 3,319,000      | 3,318,305      |             |               |              | 695         |                          |
|   |     |       |                |               |               |             | 8                      | 報償費                 | 1,803,000      | 1,603,471      |             |               |              | 199,529     |                          |
|   |     |       |                |               |               |             | 9                      | 旅費                  | 3,269,850      | 2,632,481      |             |               |              | 637,369     |                          |
|   |     |       |                |               |               |             | 11                     | 需用費                 | 14,634,150     | 10,123,676     |             |               |              | 4,510,474   |                          |
|   |     |       |                |               |               |             | 12                     | 役務費                 | 2,788,000      | 2,453,837      |             |               |              | 334,163     |                          |
|   |     |       |                |               |               |             | 13                     | 委託料                 | 202,455,000    | 200,269,214    |             |               |              | 2,185,786   |                          |
|   |     |       |                |               |               |             | 14                     | 使用料及び<br>賃借料        | 9,150,000      | 8,753,549      |             |               |              | 396,451     |                          |
|   |     |       |                |               |               |             | 18                     | 備品購入費               | 500,000        | 130,064        |             |               |              | 369,936     |                          |
|   |     |       |                |               |               |             | 19                     | 負担金、補<br>助及び交付<br>金 | 668,676,000    | 649,545,778    |             | 9,371,000     |              | 9,759,222   |                          |

民生費