

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 繰越 | 繰 越 明 許 費 | 事 故 繰 越 し | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | 14 使用料及び 賃借料 | 55,000 | 47,530 | | | | 7,470 | | |
| | | | | | | | 19 負担金、補 助及び交付 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 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 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 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 助及び交付 金 | 668,676,000 | 649,545,778 | | 9,371,000 | | 9,759,222 | |

民生費

民生費

| 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 繰越繰越 | 繰越 明許費 | 事 故 繰 越 し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | 円 | 円 | 円 | 円 | | 円 | 円 | 円 | 円 | 円 | 円 | | |
| | | | | | | | 償還金、利 23 子及び割引 料 | 114,019,000 | 114,018,539 | | | | 461 | | |
| | | | | | | | 25 積立金 | 206,450,000 | 206,168,600 | | | | 281,400 | | |
| | | 2 障害者福祉費 | 9,029,561,000 | 7,570,000 | 408,698,000 | 9,445,829,000 | | | 8,678,136,274 | | 573,988,000 | | 193,704,726 | 繰越明許費不用額 14,985,160円 | |
| | | | | | | | 1 報酬 | 34,635,000 | 33,538,948 | | | | 1,096,052 | | |
| | | | | | | | 2 給料 | 284,095,000 | 284,047,091 | | | | 47,909 | | |
| | | | | | | | 3 職員手当等 | 171,883,000 | 171,883,000 | | | | | | |
| | | | | | | | 4 共済費 | 106,730,000 | 105,439,179 | | | | 1,290,821 | | |
| | | | | | | | 7 賃金 | 5,716,000 | 5,514,247 | | | | 201,753 | | |
| | | | | | | | 8 報償費 | 8,187,720 | 7,172,294 | | | | 1,015,426 | | |
| | | | | | | | 9 旅費 | 5,690,000 | 4,723,859 | | | | 966,141 | | |
| | | | | | | | 11 需用費 | 49,244,680 | 40,301,812 | | 2,564,000 | | 6,378,868 | 繰越明許費不用額 867,000円 | |
| | | | | | | | 12 役務費 | 7,851,000 | 5,778,209 | | | | 2,072,791 | | |
| | | | | | | | 13 委託料 | 720,160,000 | 712,991,911 | | 1,489,000 | | 5,679,089 | 繰越明許費不用額 372,120円 | |
| | | | | | | | 14 使用料及び 賃借料 | 2,571,000 | 2,426,996 | | | | 144,004 | | |
| | | | | | | | 15 工事請負費 | 725,680,600 | 324,166,120 | | 387,768,000 | | 13,746,480 | 繰越明許費不用額 13,746,040円 | |
| | | | | | | | 18 備品購入費 | 8,952,000 | 7,801,417 | | | | 1,150,583 | | |
| | | | | | | | 19 負担金、補 助及び交付 金 | 5,787,148,000 | 5,455,349,454 | | 182,167,000 | | 149,631,546 | | |
| | | | | | | | 20 扶助費 | 1,457,119,000 | 1,446,836,493 | | | | 10,282,507 | | |

民生費

民生費

| 款 | 項 | 目 | 予 算 | | | | | 現 額 | | 支出済額 | 翌 年 度 繰 越 額 | | | 不用額 | 備 考 |
|---|---|---------|----------------|---------------|---------------|-------------|------------------------|----------------|----------------|----------------|-------------|-------------|--------------|------------|-------------------------|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 | | | 継続費 繰越繰越 | 繰越 明許費 | 事 故 繰 越 し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | | |
| | | | | | | | 償還金、利 23 子及び割引 料 | 10,166,000 | 10,165,244 | | | | 756 | | |
| | | | | | | | 25 積立金 | 60,000,000 | 60,000,000 | | | | | | |
| | | 3 老人福祉費 | 28,958,500,000 | △ 159,201,000 | 227,997,000 | | | | 29,027,296,000 | 28,511,902,252 | | 430,449,000 | 12,420,000 | 72,524,748 | 繰越明許費不用額 34,422,000円 |
| | | | | | | | 1 報酬 | 2,335,000 | 2,172,500 | | | | | 162,500 | |
| | | | | | | | 2 給料 | 138,338,000 | 138,297,399 | | | | | 40,601 | |
| | | | | | | | 3 職員手当等 | 74,744,000 | 74,744,000 | | | | | | |
| | | | | | | | 4 共済費 | 47,614,000 | 47,089,493 | | | | | 524,507 | |
| | | | | | | | 7 賃金 | 371,000 | 370,432 | | | | | 568 | |
| | | | | | | | 8 報償費 | 2,933,000 | 1,288,719 | | | | | 1,644,281 | |
| | | | | | | | 9 旅費 | 5,558,000 | 3,229,049 | | | | | 2,328,951 | |
| | | | | | | | 11 需用費 | 4,413,000 | 1,973,505 | | | | | 2,439,495 | |
| | | | | | | | 12 役務費 | 453,000 | 354,414 | | | | | 98,586 | |
| | | | | | | | 13 委託料 | 115,199,000 | 111,879,206 | | | | | 3,319,794 | |
| | | | | | | | 14 使用料及び 賃借料 | 3,215,000 | 2,380,942 | | | | | 834,058 | |
| | | | | | | | 19 負担金、補 助及び交付 金 | 27,949,577,000 | 27,446,480,062 | | | 430,449,000 | 12,420,000 | 60,227,938 | 繰越明許費不用額 34,422,000円 |
| | | | | | | | 21 貸付金 | 16,000,000 | 15,099,000 | | | | | 901,000 | |
| | | | | | | | 償還金、利 23 子及び割引 料 | 9,494,000 | 9,494,000 | | | | | | |
| | | | | | | | 25 積立金 | 657,052,000 | 657,049,531 | | | | | 2,469 | |

民生費

民生費

| 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 繰越繰越 | 繰越 明許費 | 事 故 繰 越 し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | 4 遺家族等援護費 | 円 24,558,000 | 円 10,000 | 円 | 円 | 円 24,568,000 | | 円 20,811,330 | 円 | 円 | 円 | 円 3,756,670 | | |
| | | | | | | | | 1 報酬 | 5,969,000 | 5,968,142 | | | | 858 | |
| | | | | | | | | 4 共済費 | 957,000 | 955,251 | | | | 1,749 | |
| | | | | | | | | 7 賃金 | 153,000 | 152,400 | | | | 600 | |
| | | | | | | | | 8 報償費 | 991,000 | 793,122 | | | | 197,878 | |
| | | | | | | | | 9 旅費 | 973,000 | 279,970 | | | | 693,030 | |
| | | | | | | | | 11 需用費 | 2,556,000 | 1,133,783 | | | | 1,422,217 | |
| | | | | | | | | 12 役務費 | 1,596,000 | 1,245,784 | | | | 350,216 | |
| | | | | | | | | 13 委託料 | 2,610,000 | 2,597,589 | | | | 12,411 | |
| | | | | | | | | 14 使用料及び賃借料 | 347,000 | 339,984 | | | | 7,016 | |
| | | | | | | | | 19 助及び交付金 | 2,000,000 | 2,000,000 | | | | | |
| | | | | | | | | 20 扶助費 | 4,001,000 | 2,933,784 | | | | 1,067,216 | |
| | | | | | | | | 23 償還金、利子及び割引料 | 2,415,000 | 2,411,521 | | | | 3,479 | |
| | | 5 国民健康保険指導費 | 9,446,552,000 | △ 392,561,000 | | | 9,053,991,000 | | | 9,053,484,354 | | | | 506,646 | |
| | | | | | | | | 1 報酬 | 4,832,000 | 4,795,200 | | | | 36,800 | |
| | | | | | | | | 4 共済費 | 420,000 | 416,026 | | | | 3,974 | |
| | | | | | | | | 8 報償費 | 10,000 | 10,000 | | | | | |
| | | | | | | | | 9 旅費 | 1,005,000 | 858,606 | | | | 146,394 | |

民生費

民生費

| 款 | 項 | 目 | 予算 | | | | 現 | 額 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 | |
|---|---|---------|-------------|-------------|---------------|-------------|------------------------|---------------|---------------|------|-------------|-----------|-----------|-----|----|-----|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | | 計 | 節 | | 継続費 繰越繰越 | 繰越 明許費 | 事故 繰越し | | | |
| | | | | | | | | | 区 分 | | | | | | | 金 額 |
| | | | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | | | |
| | | | | | | | 11 需用費 | 673,000 | 422,429 | | | | 250,571 | | | |
| | | | | | | | 12 役務費 | 644,000 | 606,868 | | | | 37,132 | | | |
| | | | | | | | 13 委託料 | 1,269,000 | 1,267,251 | | | | 1,749 | | | |
| | | | | | | | 14 使用料及び 賃借料 | 39,000 | 14,130 | | | | 24,870 | | | |
| | | | | | | | 18 備品購入費 | 1,784,000 | 1,781,311 | | | | 2,689 | | | |
| | | | | | | | 19 負担金、補 助及び交付 金 | 8,754,025,000 | 8,754,023,274 | | | | 1,726 | | | |
| | | | | | | | 25 積立金 | 289,290,000 | 289,289,259 | | | | 741 | | | |
| | | 6 女性対策費 | 104,537,000 | △ 4,345,000 | | 100,192,000 | | | 97,660,665 | | | | 2,531,335 | | | |
| | | | | | | | 1 報酬 | 22,538,000 | 22,418,916 | | | | 119,084 | | | |
| | | | | | | | 2 給料 | 24,581,000 | 24,580,788 | | | | 212 | | | |
| | | | | | | | 3 職員手当等 | 13,218,000 | 13,218,000 | | | | | | | |
| | | | | | | | 4 共済費 | 12,392,000 | 12,367,419 | | | | 24,581 | | | |
| | | | | | | | 7 賃金 | 784,000 | 774,630 | | | | 9,370 | | | |
| | | | | | | | 8 報償費 | 1,391,000 | 1,099,540 | | | | 291,460 | | | |
| | | | | | | | 9 旅費 | 1,042,000 | 640,554 | | | | 401,446 | | | |
| | | | | | | | 11 需用費 | 5,761,000 | 4,534,563 | | | | 1,226,437 | | | |
| | | | | | | | 12 役務費 | 1,108,000 | 939,998 | | | | 168,002 | | | |
| | | | | | | | 13 委託料 | 12,444,000 | 12,336,860 | | | | 107,140 | | | |

民生費

民生費

| 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 繰越繰越 | 繰越 明許費 | 事 故 繰越し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | | |
| | | | | | | | 14 使用料及び 賃借料 | 118,000 | 47,884 | | | | 70,116 | | |
| | | | | | | | 18 備品購入費 | 91,000 | 90,720 | | | | 280 | | |
| | | | | | | | 19 負担金、補 助及び交付 金 | 4,158,000 | 4,140,000 | | | | 18,000 | | |
| | | | | | | | 20 扶助費 | 491,000 | 396,372 | | | | 94,628 | | |
| | | | | | | | 23 償還金、利 子及び割引 料 | 75,000 | 74,421 | | | | 579 | | |
| | 2 児童福祉費 | | 12,084,901,000 | △ 206,926,000 | 466,205,000 | | | | | 11,367,156,617 | | 512,688,000 | 464,335,383 | 繰越明許費不用額 89,017,624円 | |
| | | 1 児童福祉総務費 | 5,146,678,000 | 230,061,000 | 195,094,000 | | | | | 5,304,422,421 | | 37,646,000 | 229,764,579 | 繰越明許費不用額 74,062,344円 | |
| | | | | | | | 1 報酬 | 42,469,000 | 41,766,491 | | | | 702,509 | | |
| | | | | | | | 2 給料 | 260,177,000 | 260,072,551 | | | | 104,449 | | |
| | | | | | | | 3 職員手当等 | 155,688,177 | 155,688,177 | | | | | | |
| | | | | | | | 4 共済費 | 105,135,823 | 105,112,168 | | | | 23,655 | | |
| | | | | | | | 7 賞金 | 3,671,000 | 3,666,615 | | | | 4,385 | | |
| | | | | | | | 8 報償費 | 8,612,000 | 5,203,461 | | | 171,000 | 3,237,539 | 繰越明許費不用額 135,000円 | |
| | | | | | | | 9 旅費 | 4,009,000 | 3,069,561 | | | 38,000 | 901,439 | 繰越明許費不用額 367,202円 | |
| | | | | | | | 11 需用費 | 13,058,082 | 11,488,242 | | | 802,000 | 767,840 | 繰越明許費不用額 206,000円 | |
| | | | | | | | 12 役務費 | 4,417,616 | 3,547,408 | | | 84,000 | 786,208 | 繰越明許費不用額 366,000円 | |
| | | | | | | | 13 委託料 | 197,436,580 | 132,554,147 | | | 36,378,000 | 28,504,433 | 繰越明許費不用額 26,369,341円 | |
| | | | | | | | 14 使用料及び 賃借料 | 1,842,000 | 1,014,793 | | | 173,000 | 654,207 | 繰越明許費不用額 10,000円 | |

民生費

民生費

| 款 | 項 | 目 | 予算現額 | | | | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 | | |
|---|---|----------|-------------|--------------|---------------|-------------|----------------|---------------|---------------|-------------|-----------|-----|-------------|-------------------------|-----------|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | | 節 | | 継続費 繰越 | | | 繰越 明許費 | 事故 繰越し |
| | | | | | | | | | 区分 | 金額 | | | | | |
| | | | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 繰越明許費不用額 46,608,801円 | |
| | | | | | | | 19 負担金、補助及び交付金 | 3,743,327,000 | 3,555,957,648 | | | | 187,369,352 | | |
| | | | | | | | 20 扶助費 | 644,654,000 | 637,953,341 | | | | 6,700,659 | | |
| | | | | | | | 23 償還金、利子及び割引料 | 4,142,000 | 4,141,517 | | | | 483 | | |
| | | | | | | | 25 積立金 | 383,193,722 | 383,186,301 | | | | 7,421 | | |
| | | 2 障害児福祉費 | 923,629,000 | △ 45,401,000 | | | | | 878,228,000 | 853,513,329 | | | 24,714,671 | | |
| | | | | | | | 1 報酬 | 25,780,000 | 25,602,900 | | | | 177,100 | | |
| | | | | | | | 2 給料 | 67,571,000 | 67,570,378 | | | | 622 | | |
| | | | | | | | 3 職員手当等 | 48,255,000 | 48,255,000 | | | | | | |
| | | | | | | | 4 共済費 | 30,343,000 | 30,343,000 | | | | | | |
| | | | | | | | 7 賃金 | 2,865,000 | 2,795,408 | | | | 69,592 | | |
| | | | | | | | 8 報償費 | 329,000 | 257,500 | | | | 71,500 | | |
| | | | | | | | 9 旅費 | 433,000 | 202,815 | | | | 230,185 | | |
| | | | | | | | 11 需用費 | 24,326,000 | 22,159,920 | | | | 2,166,080 | | |
| | | | | | | | 12 役務費 | 772,000 | 664,802 | | | | 107,198 | | |
| | | | | | | | 13 委託料 | 46,538,000 | 46,513,183 | | | | 24,817 | | |
| | | | | | | | 14 使用料及び賃借料 | 1,040,000 | 1,040,000 | | | | | | |
| | | | | | | | 18 備品購入費 | 1,021,000 | 883,674 | | | | 137,326 | | |
| | | | | | | | 19 負担金、補助及び交付金 | 334,736,000 | 331,489,463 | | | | 3,246,537 | | |

民生費

民生費

| 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 繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | 区分 | 金額 | | | | | | |
| | | | 円 | 円 | 円 | 円 | | 円 | 円 | 円 | 円 | 円 | 円 | | |
| | | | | | | | 20 扶助費 | 284,428,000 | 265,944,417 | | | | 18,483,583 | | |
| | | | | | | | 償還金、利 23 子及び割引 料 | 9,791,000 | 9,790,869 | | | | 131 | | |
| | | 3 児童措置費 | 3,509,753,000 | △ 115,158,000 | | 3,394,595,000 | | | 3,221,805,548 | | | | 172,789,452 | | |
| | | | | | | | 8 報償費 | 56,000 | 56,000 | | | | | | |
| | | | | | | | 13 委託料 | 1,169,298,370 | 1,014,914,586 | | | | 154,383,784 | | |
| | | | | | | | 負担金、補 19 助及び交付 金 | 2,172,520,000 | 2,162,292,416 | | | | 10,227,584 | | |
| | | | | | | | 20 扶助費 | 21,260,000 | 13,082,027 | | | | 8,177,973 | | |
| | | | | | | | 償還金、利 23 子及び割引 料 | 31,460,630 | 31,460,519 | | | | 111 | | |
| | | 4 母子福祉費 | 476,320,000 | 11,296,000 | 10,700,000 | 498,316,000 | | | 492,252,104 | | | | 6,063,896 | 繰越明許費不用額 750,000円 | |
| | | | | | | | 1 報酬 | 8,372,000 | 8,308,997 | | | | 63,003 | | |
| | | | | | | | 4 共済費 | 1,348,000 | 1,343,315 | | | | 4,685 | | |
| | | | | | | | 8 報償費 | 161,000 | 160,276 | | | | 724 | | |
| | | | | | | | 9 旅費 | 288,000 | 165,200 | | | | 122,800 | | |
| | | | | | | | 11 需用費 | 388,000 | 84,000 | | | | 304,000 | | |
| | | | | | | | 12 役務費 | 45,000 | 4,676 | | | | 40,324 | | |
| | | | | | | | 13 委託料 | 4,492,000 | 4,373,662 | | | | 118,338 | | |
| | | | | | | | 負担金、補 19 助及び交付 金 | 460,010,000 | 454,599,978 | | | | 5,410,022 | 繰越明許費不用額 750,000円 | |
| | | | | | | | 償還金、利 23 子及び割引 料 | 2,152,000 | 2,152,000 | | | | | | |

民生費

民生費

| 款 | 項 | 目 | 予算 | | | | | 現 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---|---|-------------|-------------|--------------|---------------|-------------|----------------|------------|-------------|-------------|-------------|-----------|-----------|-----------|----------------------|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 | | | 継続費 繰越繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| 円 | 円 | 円 | 円 | 円 | 円 | | 円 | 円 | 円 | 円 | 円 | 円 | | | |
| | | | | | | | 28 繰出金 | 21,060,000 | 21,060,000 | | | | | | |
| | | 5 青少年対策費 | 33,806,000 | △ 1,877,000 | | | | | 31,929,000 | 30,861,687 | | | | 1,067,313 | |
| | | | | | | | 1 報酬 | 2,463,000 | 2,417,740 | | | | | 45,260 | |
| | | | | | | | 4 共済費 | 372,000 | 370,714 | | | | | 1,286 | |
| | | | | | | | 8 報償費 | 346,000 | 330,460 | | | | | 15,540 | |
| | | | | | | | 9 旅費 | 495,000 | 275,160 | | | | | 219,840 | |
| | | | | | | | 11 需用費 | 1,794,000 | 1,071,905 | | | | | 722,095 | |
| | | | | | | | 13 委託料 | 24,267,000 | 24,266,610 | | | | | 390 | |
| | | | | | | | 14 使用料及び賃借料 | 138,000 | 114,170 | | | | | 23,830 | |
| | | | | | | | 19 負担金、補助及び交付金 | 2,054,000 | 2,014,928 | | | | | 39,072 | |
| | | 6 児童福祉施設運営費 | 573,049,000 | △ 16,460,000 | 9,539,000 | | | | 566,128,000 | 563,496,548 | | | | 2,631,452 | 繰越明許費不用額 447,280円 |
| | | | | | | | 1 報酬 | 8,874,000 | 8,852,340 | | | | | 21,660 | |
| | | | | | | | 2 給料 | 75,798,000 | 75,797,292 | | | | | 708 | |
| | | | | | | | 3 職員手当等 | 56,763,901 | 56,592,711 | | | | | 171,190 | |
| | | | | | | | 4 共済費 | 29,920,099 | 29,914,896 | | | | | 5,203 | |
| | | | | | | | 7 賃金 | 108,000 | 107,940 | | | | | 60 | |
| | | | | | | | 8 報償費 | 174,000 | 82,976 | | | | | 91,024 | |
| | | | | | | | 9 旅費 | 1,911,000 | 1,699,854 | | | | | 211,146 | |

民生費

民生費

| 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 繰越繰越 | 繰越 明許費 | 事 故 繰越し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | | |
| | | | | | | | 11 需用費 | 15,578,064 | 15,063,382 | | | | 514,682 | | |
| | | | | | | | 12 役務費 | 1,454,000 | 1,315,536 | | | | 138,464 | | |
| | | | | | | | 13 委託料 | 362,277,936 | 362,211,252 | | | | 66,684 | 繰越明許費不用額 720円 | |
| | | | | | | | 14 使用料及び 賃借料 | 1,030,000 | 1,010,728 | | | | 19,272 | | |
| | | | | | | | 15 工事請負費 | 6,217,000 | 5,770,440 | | | | 446,560 | 繰越明許費不用額 446,560円 | |
| | | | | | | | 18 備品購入費 | 1,893,000 | 1,670,864 | | | | 222,136 | | |
| | | | | | | | 19 負担金、補 助及び交付 金 | 238,000 | 237,800 | | | | 200 | | |
| | | | | | | | 20 扶助費 | 3,891,000 | 3,168,537 | | | | 722,463 | | |
| | | 7 児童福祉施設整 備費 | 1,421,666,000 | △ 269,387,000 | 250,872,000 | | 1,403,151,000 | | 900,804,980 | | 475,042,000 | | 27,304,020 | 繰越明許費不用額 13,758,000円 | |
| | | | | | | | 11 需用費 | 8,617,000 | 3,229,000 | | 5,375,000 | | 13,000 | 繰越明許費不用額 13,000円 | |
| | | | | | | | 12 役務費 | 3,279,000 | 1,252,600 | | 2,018,000 | | 8,400 | | |
| | | | | | | | 13 委託料 | 2,958,000 | 2,152,440 | | 805,000 | | 560 | | |
| | | | | | | | 14 使用料及び 賃借料 | 44,795,000 | 44,282,700 | | 510,000 | | 2,300 | | |
| | | | | | | | 15 工事請負費 | 492,766,000 | 353,255,840 | | 139,510,000 | | 160 | | |
| | | | | | | | 17 公有財産購 入費 | 1,200,000 | | | 1,200,000 | | | | |
| | | | | | | | 18 備品購入費 | 2,632,000 | 1,382,400 | | 1,150,000 | | 99,600 | | |
| | | | | | | | 19 負担金、補 助及び交付 金 | 846,904,000 | 495,250,000 | | 324,474,000 | | 27,180,000 | 繰越明許費不用額 13,745,000円 | |
| | 3 生活保護費 | | 2,297,168,000 | 131,694,000 | | | 2,428,862,000 | | 2,337,418,044 | | 1,620,000 | | 89,823,956 | | |

民生費

民生費

| 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 | | | 継続費 繰越繰越 | 繰越 明許費 | 事 故 繰越し | | |
| | | | | | | | | 金額 | 金額 | | | | | | |
| | | 1 生活保護総務費 | 円 278,097,000 | 円 37,973,000 | 円 | 円 | 円 316,070,000 | | 円 303,057,994 | 円 | 円 1,620,000 | 円 | 円 11,392,006 | | |
| | | | | | | | | 1 報酬 | 8,350,000 | 8,190,705 | | | 159,295 | | |
| | | | | | | | | 2 給料 | 14,323,000 | 14,322,300 | | | 700 | | |
| | | | | | | | | 3 職員手当等 | 8,487,000 | 8,487,000 | | | | | |
| | | | | | | | | 4 共済費 | 5,867,000 | 5,865,438 | | | 1,562 | | |
| | | | | | | | | 9 旅費 | 918,000 | 796,120 | | | 121,880 | | |
| | | | | | | | | 11 需用費 | 1,776,000 | 1,335,139 | | | 440,861 | | |
| | | | | | | | | 12 役務費 | 2,873,000 | 2,787,076 | | | 85,924 | | |
| | | | | | | | | 13 委託料 | 65,629,000 | 63,354,377 | | 1,620,000 | 654,623 | | |
| | | | | | | | | 14 使用料及び賃借料 | 55,000 | 38,740 | | | 16,260 | | |
| | | | | | | | | 18 備品購入費 | 91,000 | 90,720 | | | 280 | | |
| | | | | | | | | 19 負担金、補助及び交付金 | 164,866,000 | 155,012,626 | | | 9,853,374 | | |
| | | | | | | | | 20 扶助費 | 100,000 | 45,000 | | | 55,000 | | |
| | | | | | | | | 23 償還金、利子及び割引料 | 42,735,000 | 42,732,753 | | | 2,247 | | |
| | | 2 扶助費 | 2,019,071,000 | 93,721,000 | | | 2,112,792,000 | | | 2,034,360,050 | | | 78,431,950 | | |
| | | | | | | | | 20 扶助費 | 2,098,126,000 | 2,019,694,994 | | | 78,431,006 | | |
| | | | | | | | | 23 償還金、利子及び割引料 | 14,666,000 | 14,665,056 | | | 944 | | |
| | | 4 災害救助費 | 6,801,000 | 3,566,000 | | | 10,367,000 | | | 10,330,941 | | | 36,059 | | |

民生費

民生費

| 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 繰越繰越 | 繰越 明許費 | 事 故 繰越し | | |
| | | | | | | | | | | | | | | | |
| | | 1 救助費 | 281,000 | 79,000 | | | 360,000 | | | 358,151 | | | | 1,849 | |
| | | | | | | | | 20 扶助費 | 1,000 | | | | | 1,000 | |
| | | | | | | | | 25 積立金 | 359,000 | 358,151 | | | | 849 | |
| | | 2 災害対策費 | 6,520,000 | 3,487,000 | | | 10,007,000 | | | 9,972,790 | | | | 34,210 | |
| | | | | | | | | 9 旅費 | 92,000 | 86,190 | | | | 5,810 | |
| | | | | | | | | 11 需用費 | 231,000 | 204,509 | | | | 26,491 | |
| | | | | | | | | 12 役務費 | 219,000 | 218,160 | | | | 840 | |
| | | | | | | | | 19 負担金、補助及び交付金 | 8,664,000 | 8,663,931 | | | | 69 | |
| | | | | | | | | 21 貸付金 | 1,000 | | | | | 1,000 | |
| | | | | | | | | 26 寄附金 | 800,000 | 800,000 | | | | | |
| 4 衛生費 | | | 19,189,727,000 | 94,564,000 | 588,985,000 | | 19,873,276,000 | | | 18,014,963,167 | | 901,513,000 | 21,060,000 | 935,739,833 | 繰越明許費不用額 200,062,400円 |
| | 1 公衆衛生費 | | 4,532,569,000 | △ 518,327,000 | 600,000 | | 4,014,842,000 | | | 3,679,748,422 | | 10,584,000 | | 324,509,578 | 繰越明許費不用額 600円 |
| | | 1 公衆衛生総務費 | 311,139,000 | 5,585,000 | | | 316,724,000 | | | 302,537,988 | | | | 14,186,012 | |
| | | | | | | | | 2 給料 | 61,975,000 | 61,465,979 | | | | 509,021 | |
| | | | | | | | | 3 職員手当等 | 35,718,000 | 35,718,000 | | | | | |
| | | | | | | | | 4 共済費 | 22,835,000 | 22,574,113 | | | | 260,887 | |
| | | | | | | | | 9 旅費 | 520 | 520 | | | | | |
| | | | | | | | | 11 需用費 | 986,473 | 985,763 | | | | 710 | |

衛生費