

令和7年度

# 歳入歳出決算事項別明細書

草 津 市

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## 令和7年度

### 草津市一般会計歳入歳出決算事項別明細書

#### 歳 入

|       |                 |
|-------|-----------------|
| 予 算 額 | 72,402,836,000円 |
|-------|-----------------|

|       |                 |
|-------|-----------------|
| 決 算 額 | 68,325,847,296円 |
|-------|-----------------|

#### 歳 出

|       |                 |
|-------|-----------------|
| 予 算 額 | 72,402,836,000円 |
|-------|-----------------|

|       |                 |
|-------|-----------------|
| 決 算 額 | 67,676,410,066円 |
|-------|-----------------|

|          |              |
|----------|--------------|
| 歳入歳出差引残額 | 649,437,230円 |
|----------|--------------|

|          |              |
|----------|--------------|
| 繰越明許費繰越額 | 165,463,000円 |
|----------|--------------|

|        |              |
|--------|--------------|
| 翌年度へ繰越 | 483,974,230円 |
|--------|--------------|

歳入明細書

| 款    | 項       | 目               | 予 算 現 額        |              |                                   |                |
|------|---------|-----------------|----------------|--------------|-----------------------------------|----------------|
|      |         |                 | 当初予算額          | 補正予算額        | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計              |
| 1 市税 |         |                 | 26,566,019,000 | 259,666,000  | 0                                 | 26,825,685,000 |
|      | 1 市民税   |                 | 12,558,643,000 | 98,496,000   | 0                                 | 12,657,139,000 |
|      |         | 1 個人            | 10,325,789,000 | 114,118,000  | 0                                 | 10,439,907,000 |
|      |         |                 |                |              |                                   |                |
|      |         | 2 法人            | 2,232,854,000  | △ 15,622,000 | 0                                 | 2,217,232,000  |
|      | 2 固定資産税 |                 | 10,776,815,000 | 190,210,000  | 0                                 | 10,967,025,000 |
|      |         | 1 固定資産税         | 10,759,449,000 | 190,210,000  | 0                                 | 10,949,659,000 |
|      |         |                 |                |              |                                   |                |
|      |         | 2 国有資産等所在市町村交付金 | 17,366,000     | 0            | 0                                 | 17,366,000     |
|      | 3 軽自動車税 |                 | 341,543,000    | 0            | 0                                 | 341,543,000    |
|      |         | 1 環境性能割         | 21,675,000     | 0            | 0                                 | 21,675,000     |
|      |         |                 |                |              |                                   |                |
|      |         | 2 種別割           | 319,868,000    | 0            | 0                                 | 319,868,000    |
|      | 4 市たばこ税 |                 | 921,879,000    | △ 29,040,000 | 0                                 | 892,839,000    |
|      |         | 1 市たばこ税         | 921,879,000    | △ 29,040,000 | 0                                 | 892,839,000    |
|      | 5 都市計画税 |                 | 1,964,077,000  | 0            | 0                                 | 1,964,077,000  |
|      |         | 1 都市計画税         | 1,964,077,000  | 0            | 0                                 | 1,964,077,000  |

(単位：円)

| 節       |                | 調 定 額          | 収入済額           | 不 納<br>欠損額 | 収入未済額       | 備 考              |                                                 |
|---------|----------------|----------------|----------------|------------|-------------|------------------|-------------------------------------------------|
| 区 分     | 金 額            |                |                |            |             |                  |                                                 |
|         |                | 27,544,282,897 | 26,912,739,322 | 36,024,305 | 595,519,270 | 収入総額対比<br>収入率    | 39.38%<br>100.32%                               |
|         |                | 13,047,374,473 | 12,717,900,321 | 19,085,081 | 310,389,071 |                  |                                                 |
|         |                | 10,816,874,573 | 10,506,141,592 | 17,762,988 | 292,969,993 |                  |                                                 |
| 1 現年課税分 | 10,383,072,000 | 10,533,757,813 | 10,436,988,750 | 0          | 96,769,063  | 普通徴収<br>特別徴収     | 1,894,094,054<br>8,542,894,696                  |
| 2 滞納繰越分 | 56,835,000     | 283,116,760    | 69,152,842     | 17,762,988 | 196,200,930 |                  |                                                 |
|         |                | 2,230,499,900  | 2,211,758,729  | 1,322,093  | 17,419,078  |                  |                                                 |
| 1 現年課税分 | 2,214,687,000  | 2,212,339,000  | 2,209,609,400  | 0          | 2,729,600   |                  |                                                 |
| 2 滞納繰越分 | 2,545,000      | 18,160,900     | 2,149,329      | 1,322,093  | 14,689,478  |                  |                                                 |
|         |                | 11,228,828,523 | 10,985,930,188 | 12,305,370 | 230,592,965 |                  |                                                 |
|         |                | 11,211,462,523 | 10,968,564,188 | 12,305,370 | 230,592,965 |                  |                                                 |
| 1 現年課税分 | 10,909,156,000 | 10,970,567,700 | 10,914,755,212 | 0          | 55,812,488  | 土地<br>家屋<br>償却資産 | 3,616,440,967<br>5,328,062,308<br>1,970,251,937 |
| 2 滞納繰越分 | 40,503,000     | 240,894,823    | 53,808,976     | 12,305,370 | 174,780,477 |                  |                                                 |
|         |                | 17,366,000     | 17,366,000     | 0          | 0           |                  |                                                 |
| 1 現年交付分 | 17,366,000     | 17,366,000     | 17,366,000     | 0          | 0           |                  |                                                 |
|         |                | 359,802,826    | 343,869,711    | 2,447,860  | 13,485,255  |                  |                                                 |
|         |                | 24,571,600     | 24,571,600     | 0          | 0           |                  |                                                 |
| 1 現年課税分 | 21,675,000     | 24,571,600     | 24,571,600     | 0          | 0           |                  |                                                 |
|         |                | 335,231,226    | 319,298,111    | 2,447,860  | 13,485,255  |                  |                                                 |
| 1 現年課税分 | 317,087,000    | 322,172,300    | 316,178,933    | 0          | 5,993,367   |                  |                                                 |
| 2 滞納繰越分 | 2,781,000      | 13,058,926     | 3,119,178      | 2,447,860  | 7,491,888   |                  |                                                 |
|         |                | 896,150,727    | 896,150,727    | 0          | 0           |                  |                                                 |
|         |                | 896,150,727    | 896,150,727    | 0          | 0           |                  |                                                 |
| 1 現年課税分 | 892,838,000    | 896,150,727    | 896,150,727    | 0          | 0           |                  |                                                 |
| 2 滞納繰越分 | 1,000          | 0              | 0              | 0          | 0           |                  |                                                 |
|         |                | 2,008,995,398  | 1,965,757,425  | 2,185,994  | 41,051,979  |                  |                                                 |
|         |                | 2,008,995,398  | 1,965,757,425  | 2,185,994  | 41,051,979  |                  |                                                 |
| 1 現年課税分 | 1,957,177,000  | 1,966,201,500  | 1,956,198,499  | 0          | 10,003,001  | 土地<br>家屋         | 899,040,864<br>1,057,157,635                    |

| 款             | 項          | 目          | 予 算 現 額     |       |                                   |             |
|---------------|------------|------------|-------------|-------|-----------------------------------|-------------|
|               |            |            | 当初予算額       | 補正予算額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計           |
|               |            |            |             |       |                                   |             |
|               | 6 入湯税      |            | 3,062,000   | 0     | 0                                 | 3,062,000   |
|               |            | 1 入湯税      | 3,062,000   | 0     | 0                                 | 3,062,000   |
| 2 地方譲与税       |            |            | 339,000,000 | 0     | 0                                 | 339,000,000 |
|               | 1 地方揮発油譲与税 |            | 76,000,000  | 0     | 0                                 | 76,000,000  |
|               |            | 1 地方揮発油譲与税 | 76,000,000  | 0     | 0                                 | 76,000,000  |
|               | 2 自動車重量譲与税 |            | 245,000,000 | 0     | 0                                 | 245,000,000 |
|               |            | 1 自動車重量譲与税 | 245,000,000 | 0     | 0                                 | 245,000,000 |
|               | 3 森林環境譲与税  |            | 18,000,000  | 0     | 0                                 | 18,000,000  |
|               |            | 1 森林環境譲与税  | 18,000,000  | 0     | 0                                 | 18,000,000  |
| 3 利子割交付金      |            |            | 21,000,000  | 0     | 0                                 | 21,000,000  |
|               | 1 利子割交付金   |            | 21,000,000  | 0     | 0                                 | 21,000,000  |
|               |            | 1 利子割交付金   | 21,000,000  | 0     | 0                                 | 21,000,000  |
| 4 配当割交付金      |            |            | 195,000,000 | 0     | 0                                 | 195,000,000 |
|               | 1 配当割交付金   |            | 195,000,000 | 0     | 0                                 | 195,000,000 |
|               |            | 1 配当割交付金   | 195,000,000 | 0     | 0                                 | 195,000,000 |
| 5 株式等譲渡所得割交付金 |            |            | 295,000,000 | 0     | 0                                 | 295,000,000 |

(単位：円)

| 節              |             | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額      | 備 考           |                  |
|----------------|-------------|-------------|-------------|------------|------------|---------------|------------------|
| 区 分            | 金 額         |             |             |            |            |               |                  |
| 2 滞納繰越分        | 6,900,000   | 42,793,898  | 9,558,926   | 2,185,994  | 31,048,978 |               |                  |
|                |             | 3,130,950   | 3,130,950   | 0          | 0          |               |                  |
|                |             | 3,130,950   | 3,130,950   | 0          | 0          |               |                  |
| 1 現年課税分        | 3,061,000   | 3,130,950   | 3,130,950   | 0          | 0          |               |                  |
| 2 滞納繰越分        | 1,000       | 0           | 0           | 0          | 0          |               |                  |
|                |             | 335,858,000 | 335,858,000 | 0          | 0          | 収入総額対比<br>収入率 | 0.49%<br>99.07%  |
|                |             | 73,617,000  | 73,617,000  | 0          | 0          |               |                  |
|                |             | 73,617,000  | 73,617,000  | 0          | 0          |               |                  |
| 1 地方揮発油<br>譲与税 | 76,000,000  | 73,617,000  | 73,617,000  | 0          | 0          |               |                  |
|                |             | 244,603,000 | 244,603,000 | 0          | 0          |               |                  |
|                |             | 244,603,000 | 244,603,000 | 0          | 0          |               |                  |
| 1 自動車重量<br>譲与税 | 245,000,000 | 244,603,000 | 244,603,000 | 0          | 0          |               |                  |
|                |             | 17,638,000  | 17,638,000  | 0          | 0          |               |                  |
|                |             | 17,638,000  | 17,638,000  | 0          | 0          |               |                  |
| 1 森林環境譲<br>与税  | 18,000,000  | 17,638,000  | 17,638,000  | 0          | 0          |               |                  |
|                |             | 45,228,000  | 45,228,000  | 0          | 0          | 収入総額対比<br>収入率 | 0.07%<br>215.37% |
|                |             | 45,228,000  | 45,228,000  | 0          | 0          |               |                  |
|                |             | 45,228,000  | 45,228,000  | 0          | 0          |               |                  |
| 1 利子割交付<br>金   | 21,000,000  | 45,228,000  | 45,228,000  | 0          | 0          |               |                  |
|                |             | 237,987,000 | 237,987,000 | 0          | 0          | 収入総額対比<br>収入率 | 0.35%<br>122.04% |
|                |             | 237,987,000 | 237,987,000 | 0          | 0          |               |                  |
|                |             | 237,987,000 | 237,987,000 | 0          | 0          |               |                  |
| 1 配当割交付<br>金   | 195,000,000 | 237,987,000 | 237,987,000 | 0          | 0          |               |                  |
|                |             | 355,652,000 | 355,652,000 | 0          | 0          | 収入総額対比<br>収入率 | 0.52%<br>120.56% |

| 款          | 項             | 目             | 予 算 現 額       |             |                   |               |
|------------|---------------|---------------|---------------|-------------|-------------------|---------------|
|            |               |               | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計             |
|            | 1 株式等譲渡所得割交付金 |               | 295,000,000   | 0           | 0                 | 295,000,000   |
|            |               | 1 株式等譲渡所得割交付金 | 295,000,000   | 0           | 0                 | 295,000,000   |
| 6 法人事業税交付金 |               |               | 483,000,000   | 0           | 0                 | 483,000,000   |
|            | 1 法人事業税交付金    |               | 483,000,000   | 0           | 0                 | 483,000,000   |
|            |               | 1 法人事業税交付金    | 483,000,000   | 0           | 0                 | 483,000,000   |
| 7 地方消費税交付金 |               |               | 3,751,000,000 | 0           | 0                 | 3,751,000,000 |
|            | 1 地方消費税交付金    |               | 3,751,000,000 | 0           | 0                 | 3,751,000,000 |
|            |               | 1 地方消費税交付金    | 3,751,000,000 | 0           | 0                 | 3,751,000,000 |
| 8 環境性能割交付金 |               |               | 62,000,000    | 0           | 0                 | 62,000,000    |
|            | 1 環境性能割交付金    |               | 62,000,000    | 0           | 0                 | 62,000,000    |
|            |               | 1 環境性能割交付金    | 62,000,000    | 0           | 0                 | 62,000,000    |
| 9 地方特例交付金  |               |               | 165,000,000   | △ 5,875,000 | 0                 | 159,125,000   |
|            | 1 地方特例交付金     |               | 157,000,000   | △ 5,875,000 | 0                 | 151,125,000   |
|            |               | 1 地方特例交付金     | 157,000,000   | △ 5,875,000 | 0                 | 151,125,000   |

(単位：円)

| 節                                       |               | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額 | 備 考                            |
|-----------------------------------------|---------------|---------------|---------------|------------|-------|--------------------------------|
| 区 分                                     | 金 額           |               |               |            |       |                                |
|                                         |               | 355,652,000   | 355,652,000   | 0          | 0     |                                |
|                                         |               | 355,652,000   | 355,652,000   | 0          | 0     |                                |
| 1 株式等譲渡<br>所得割交付<br>金                   | 295,000,000   | 355,652,000   | 355,652,000   | 0          | 0     |                                |
|                                         |               | 488,587,000   | 488,587,000   | 0          | 0     | 収入総額対比<br>収入率 0.72%<br>101.16% |
|                                         |               | 488,587,000   | 488,587,000   | 0          | 0     |                                |
|                                         |               | 488,587,000   | 488,587,000   | 0          | 0     |                                |
| 1 法人事業税<br>交付金                          | 483,000,000   | 488,587,000   | 488,587,000   | 0          | 0     |                                |
|                                         |               | 4,017,077,000 | 4,017,077,000 | 0          | 0     | 収入総額対比<br>収入率 5.88%<br>107.09% |
|                                         |               | 4,017,077,000 | 4,017,077,000 | 0          | 0     |                                |
|                                         |               | 4,017,077,000 | 4,017,077,000 | 0          | 0     |                                |
| 1 地方消費税<br>交付金                          | 3,751,000,000 | 4,017,077,000 | 4,017,077,000 | 0          | 0     |                                |
|                                         |               | 55,108,000    | 55,108,000    | 0          | 0     | 収入総額対比<br>収入率 0.08%<br>88.88%  |
|                                         |               | 55,108,000    | 55,108,000    | 0          | 0     |                                |
|                                         |               | 55,108,000    | 55,108,000    | 0          | 0     |                                |
| 1 環境性能割<br>交付金                          | 62,000,000    | 55,108,000    | 55,108,000    | 0          | 0     |                                |
|                                         |               | 166,483,000   | 166,483,000   | 0          | 0     | 収入総額対比<br>収入率 0.24%<br>104.62% |
|                                         |               | 158,790,000   | 158,790,000   | 0          | 0     |                                |
|                                         |               | 158,790,000   | 158,790,000   | 0          | 0     |                                |
| 1 住宅借入金<br>等特別税額<br>控除減収補<br>填特例交付<br>金 | 151,125,000   | 147,369,000   | 147,369,000   | 0          | 0     |                                |
| 2 定額減税減<br>収補填特例<br>交付金                 | 0             | 11,421,000    | 11,421,000    | 0          | 0     |                                |

| 款              | 項                            | 目                            | 予 算 現 額       |             |                                   |               |
|----------------|------------------------------|------------------------------|---------------|-------------|-----------------------------------|---------------|
|                |                              |                              | 当初予算額         | 補正予算額       | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
|                | 2 新型コロナウイルス感染症対策地方税減収補填特別交付金 |                              | 8,000,000     | 0           | 0                                 | 8,000,000     |
|                |                              | 1 新型コロナウイルス感染症対策地方税減収補填特別交付金 | 8,000,000     | 0           | 0                                 | 8,000,000     |
| 10 地方交付税       |                              |                              | 3,086,000,000 | 889,332,000 | 0                                 | 3,975,332,000 |
|                | 1 地方交付税                      |                              | 3,086,000,000 | 889,332,000 | 0                                 | 3,975,332,000 |
|                |                              | 1 地方交付税                      | 3,086,000,000 | 889,332,000 | 0                                 | 3,975,332,000 |
| 11 交通安全対策特別交付金 |                              |                              | 14,124,000    | 0           | 0                                 | 14,124,000    |
|                | 1 交通安全対策特別交付金                |                              | 14,124,000    | 0           | 0                                 | 14,124,000    |
|                |                              | 1 交通安全対策特別交付金                | 14,124,000    | 0           | 0                                 | 14,124,000    |
| 12 分担金及び負担金    |                              |                              | 324,879,000   | △ 191,000   | 0                                 | 324,688,000   |
|                | 1 負担金                        |                              | 324,879,000   | △ 191,000   | 0                                 | 324,688,000   |
|                |                              | 1 民生費負担金                     | 324,879,000   | △ 191,000   | 0                                 | 324,688,000   |

(単位：円)

| 節                                                |               | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額     | 備 考                                                                               |
|--------------------------------------------------|---------------|---------------|---------------|------------|-----------|-----------------------------------------------------------------------------------|
| 区 分                                              | 金 額           |               |               |            |           |                                                                                   |
|                                                  |               | 7,693,000     | 7,693,000     | 0          | 0         |                                                                                   |
|                                                  |               | 7,693,000     | 7,693,000     | 0          | 0         |                                                                                   |
| 1 新型コロナ<br>ウイルス感<br>染症対策地<br>方税減収補<br>填特別交付<br>金 | 8,000,000     | 7,693,000     | 7,693,000     | 0          | 0         |                                                                                   |
|                                                  |               | 3,956,562,000 | 3,956,562,000 | 0          | 0         | 収入総額対比 5.79%<br>収入率 99.53%                                                        |
|                                                  |               | 3,956,562,000 | 3,956,562,000 | 0          | 0         |                                                                                   |
|                                                  |               | 3,956,562,000 | 3,956,562,000 | 0          | 0         |                                                                                   |
| 1 地方交付税                                          | 3,975,332,000 | 3,956,562,000 | 3,956,562,000 | 0          | 0         | 普通地方交付税 3,523,332,000<br>特別地方交付税 433,230,000                                      |
|                                                  |               | 13,558,000    | 13,558,000    | 0          | 0         | 収入総額対比 0.02%<br>収入率 95.99%                                                        |
|                                                  |               | 13,558,000    | 13,558,000    | 0          | 0         |                                                                                   |
|                                                  |               | 13,558,000    | 13,558,000    | 0          | 0         |                                                                                   |
| 1 交通安全対<br>策特別交付<br>金                            | 14,124,000    | 13,558,000    | 13,558,000    | 0          | 0         |                                                                                   |
|                                                  |               | 334,201,888   | 328,194,388   | 24,750     | 5,982,750 | 収入総額対比 0.48%<br>収入率 101.08%                                                       |
|                                                  |               | 334,201,888   | 328,194,388   | 24,750     | 5,982,750 |                                                                                   |
|                                                  |               | 334,201,888   | 328,194,388   | 24,750     | 5,982,750 |                                                                                   |
| 1 老人福祉施<br>設措置費                                  | 18,410,000    | 18,739,418    | 17,491,578    | 0          | 1,247,840 | 現年分 16,652,849<br>滞納繰越分 838,729                                                   |
| 2 児童育成ク<br>ラブ入会費                                 | 141,736,000   | 147,763,620   | 147,709,970   | 24,750     | 28,900    | 現年分 147,683,270<br>滞納繰越分 26,700                                                   |
| 3 児童福祉施<br>設措置費                                  | 341,000       | 225,200       | 225,200       | 0          | 0         |                                                                                   |
| 4 民間保育所                                          | 164,201,000   | 167,473,650   | 162,767,640   | 0          | 4,706,010 | 現年分 158,130,900<br>滞納繰越分 1,899,390<br>他団体保育所 現年分 2,647,550<br>他団体保育所 滞納繰越分 89,800 |

| 款           | 項     | 目          | 予 算 現 額       |            |                                   |               |
|-------------|-------|------------|---------------|------------|-----------------------------------|---------------|
|             |       |            | 当初予算額         | 補正予算額      | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
| 13 使用料及び手数料 |       |            | 1,263,794,000 | 43,833,000 | 0                                 | 1,307,627,000 |
|             | 1 使用料 |            | 780,232,000   | 44,805,000 | 0                                 | 825,037,000   |
|             |       | 1 総務使用料    | 61,809,000    | 0          | 0                                 | 61,809,000    |
|             |       |            |               |            |                                   |               |
|             |       | 2 民生使用料    | 48,971,000    | 0          | 0                                 | 48,971,000    |
|             |       |            |               |            |                                   |               |
|             |       | 3 衛生使用料    | 47,192,000    | 0          | 0                                 | 47,192,000    |
|             |       |            |               |            |                                   |               |
|             |       | 4 労働使用料    | 35,000        | 0          | 0                                 | 35,000        |
|             |       |            |               |            |                                   |               |
|             |       | 5 農林水産業使用料 | 4,560,000     | 0          | 0                                 | 4,560,000     |

(単位：円)

| 節             |            | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額      | 備 考                                                                                          |
|---------------|------------|---------------|---------------|------------|------------|----------------------------------------------------------------------------------------------|
| 区 分           | 金 額        |               |               |            |            |                                                                                              |
|               |            | 1,318,732,268 | 1,296,055,174 | 250        | 22,676,844 | 収入総額対比<br>収入率 1.90%<br>99.12%                                                                |
|               |            | 867,936,724   | 845,267,630   | 250        | 22,668,844 |                                                                                              |
|               |            | 66,247,137    | 66,247,137    | 0          | 0          |                                                                                              |
| 1 庁舎等         | 1,863,000  | 1,707,188     | 1,707,188     | 0          | 0          | 庁舎 876,384<br>その他 830,804                                                                    |
| 2 地域まちづくりセンター | 3,681,000  | 3,920,424     | 3,920,424     | 0          | 0          |                                                                                              |
| 3 市民総合交流センター  | 56,265,000 | 60,619,525    | 60,619,525    | 0          | 0          |                                                                                              |
|               |            | 49,488,212    | 47,049,993    | 0          | 2,438,219  |                                                                                              |
| 1 障害者福祉センター   | 1,390,000  | 880,534       | 880,534       | 0          | 0          |                                                                                              |
| 2 ロクハ荘        | 659,000    | 598,449       | 598,449       | 0          | 0          |                                                                                              |
| 3 なごみの郷       | 1,041,000  | 775,631       | 392,310       | 0          | 383,321    |                                                                                              |
| 4 隣保館         | 283,000    | 302,350       | 302,350       | 0          | 0          |                                                                                              |
| 5 公立保育所等      | 45,598,000 | 46,931,248    | 44,876,350    | 0          | 2,054,898  | 現年分 42,906,950<br>滞納繰越分 829,700<br>延長保育・預かり保育使用料 現年分 1,112,750<br>延長保育・預かり保育使用料 滞納繰越分 26,950 |
|               |            | 44,423,820    | 44,423,820    | 0          | 0          |                                                                                              |
| 1 火葬場         | 42,642,000 | 39,135,484    | 39,135,484    | 0          | 0          |                                                                                              |
| 2 墓地          | 4,524,000  | 5,280,000     | 5,280,000     | 0          | 0          |                                                                                              |
| 3 クリーンセンター    | 25,000     | 8,336         | 8,336         | 0          | 0          |                                                                                              |
| 4 その他         | 1,000      | 0             | 0             | 0          | 0          |                                                                                              |
|               |            | 36,770        | 36,770        | 0          | 0          |                                                                                              |
| 1 市民交流プラザ     | 35,000     | 36,770        | 36,770        | 0          | 0          |                                                                                              |
|               |            | 4,567,342     | 4,567,342     | 0          | 0          |                                                                                              |
| 1 グリーンプラザからすま | 1,530,000  | 1,520,290     | 1,520,290     | 0          | 0          |                                                                                              |

| 款 | 項 | 目       | 予 算 現 額     |            |                                   |             |
|---|---|---------|-------------|------------|-----------------------------------|-------------|
|   |   |         | 当初予算額       | 補正予算額      | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計           |
|   |   |         |             |            |                                   |             |
|   |   | 6 商工使用料 | 613,000     | 0          | 0                                 | 613,000     |
|   |   | 7 土木使用料 | 612,411,000 | 44,805,000 | 0                                 | 657,216,000 |

(単位：円)

| 節               |             | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額      | 備 考                                                                                                                               |
|-----------------|-------------|-------------|-------------|------------|------------|-----------------------------------------------------------------------------------------------------------------------------------|
| 区 分             | 金 額         |             |             |            |            |                                                                                                                                   |
| 2 農業関係施設        | 2,000       | 17,802      | 17,802      | 0          | 0          |                                                                                                                                   |
| 3 漁港            | 3,028,000   | 3,029,250   | 3,029,250   | 0          | 0          | 北山田 1,582,810<br>志那 1,446,440                                                                                                     |
|                 |             | 628,532     | 628,532     | 0          | 0          |                                                                                                                                   |
| 1 まちなか交流施設      | 613,000     | 628,532     | 628,532     | 0          | 0          |                                                                                                                                   |
|                 |             | 698,112,250 | 677,881,625 | 0          | 20,230,625 |                                                                                                                                   |
| 1 道路占用          | 58,561,000  | 61,127,024  | 61,127,024  | 0          | 0          | 関西電力 17,790,208<br>大阪ガス 25,227,809<br>N T T 13,493,248<br>その他 4,615,759                                                           |
| 2 法定外公共物        | 772,000     | 963,969     | 963,969     | 0          | 0          |                                                                                                                                   |
| 3 駅前広場          | 10,201,000  | 10,337,095  | 10,337,095  | 0          | 0          | 草津駅前広場 1,907,808<br>南草津駅前広場 8,429,287                                                                                             |
| 4 自転車駐車場        | 101,685,000 | 92,858,034  | 92,858,034  | 0          | 0          | 草津駅西口自転車駐車場 24,981,900<br>草津駅西口第2自転車駐車場 29,084,520<br>草津駅東自転車駐車場 37,049,800<br>草津駅西口第3自転車駐車場 1,678,700<br>行政財産使用料 63,114          |
| 5 南草津駅自転車自動車駐車場 | 170,438,000 | 171,088,280 | 171,088,280 | 0          | 0          |                                                                                                                                   |
| 6 草津駅前地下駐車場     | 65,146,000  | 77,626,354  | 77,626,354  | 0          | 0          | 草津駅前地下駐車場 77,619,990<br>行政財産使用料 6,364                                                                                             |
| 7 公園施設          | 153,421,000 | 164,306,286 | 164,306,286 | 0          | 0          | ロクハ公園 26,867,446<br>弾正公園 18,960<br>水生植物公園 1,426,130<br>その他 221,944<br>草津川跡地公園 31,071,583<br>野村公園 23,792,054<br>草津市立プール 80,908,169 |

| 款 | 項     | 目       | 予 算 現 額     |           |                                   |             |
|---|-------|---------|-------------|-----------|-----------------------------------|-------------|
|   |       |         | 当初予算額       | 補正予算額     | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計           |
|   |       | 8 教育使用料 | 4,641,000   | 0         | 0                                 | 4,641,000   |
|   |       |         |             |           |                                   |             |
|   |       |         |             |           |                                   |             |
|   |       |         |             |           |                                   |             |
|   | 2 手数料 |         | 483,562,000 | △ 972,000 | 0                                 | 482,590,000 |
|   |       | 1 総務手数料 | 53,690,000  | 0         | 0                                 | 53,690,000  |

(単位：円)

| 節             |            | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額      | 備 考                                                                                                                                                                                 |
|---------------|------------|-------------|-------------|------------|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 区 分           | 金 額        |             |             |            |            |                                                                                                                                                                                     |
| 8 市営住宅        | 96,992,000 | 119,796,472 | 99,565,847  | 0          | 20,230,625 | 公営住宅（現年分）<br>71,875,900<br>公営住宅（滞納繰越分）<br>1,967,400<br>改良住宅（現年分）<br>16,960,100<br>改良住宅（滞納繰越分）<br>822,500<br>その他（現年分）<br>1,359,347<br>駐車場（現年分）<br>6,469,200<br>駐車場（滞納繰越分）<br>111,400 |
| 9 その他         | 0          | 8,736       | 8,736       | 0          | 0          |                                                                                                                                                                                     |
|               |            | 4,432,661   | 4,432,411   | 250        | 0          |                                                                                                                                                                                     |
| 1 学校施設等       | 3,000      | 128,738     | 128,738     | 0          | 0          |                                                                                                                                                                                     |
| 2 幼稚園型認定こども園  | 162,000    | 151,050     | 150,800     | 250        | 0          | 滞納繰越分<br>28,800<br>預かり保育使用料 現年分<br>119,600<br>預かり保育使用料 滞納繰越分<br>2,400                                                                                                               |
| 3 社会教育施設      | 779,000    | 353,616     | 353,616     | 0          | 0          | アミカホール<br>26,039<br>図書館<br>315,437<br>クレアホール<br>12,140                                                                                                                              |
| 4 史跡草津宿本陣     | 2,462,000  | 2,467,070   | 2,467,070   | 0          | 0          |                                                                                                                                                                                     |
| 5 草津宿街道交流館    | 1,128,000  | 1,166,957   | 1,166,957   | 0          | 0          |                                                                                                                                                                                     |
| 6 史跡野路小野山製鉄遺跡 | 1,000      | 1,200       | 1,200       | 0          | 0          |                                                                                                                                                                                     |
| 7 社会体育施設      | 106,000    | 109,374     | 109,374     | 0          | 0          |                                                                                                                                                                                     |
| 8 その他         | 0          | 54,514      | 54,514      | 0          | 0          |                                                                                                                                                                                     |
| 9 三ツ池計画予定地    | 0          | 142         | 142         | 0          | 0          |                                                                                                                                                                                     |
|               |            | 450,795,544 | 450,787,544 | 0          | 8,000      |                                                                                                                                                                                     |
|               |            | 53,129,395  | 53,129,395  | 0          | 0          |                                                                                                                                                                                     |
| 1 税務証明        | 7,457,000  | 7,463,100   | 7,463,100   | 0          | 0          |                                                                                                                                                                                     |
| 2 市税督促        | 1,707,000  | 1,877,595   | 1,877,595   | 0          | 0          |                                                                                                                                                                                     |

| 款 | 項 | 目       | 予 算 現 額     |             |                                   |             |
|---|---|---------|-------------|-------------|-----------------------------------|-------------|
|   |   |         | 当初予算額       | 補正予算額       | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計           |
|   |   |         |             |             |                                   |             |
|   |   | 2 民生手数料 | 3,424,000   | △ 1,551,000 | 0                                 | 1,873,000   |
|   |   | 3 衛生手数料 | 401,452,000 | 579,000     | 0                                 | 402,031,000 |

(単位：円)

| 節             |             | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額 | 備 考                                                            |                                         |
|---------------|-------------|-------------|-------------|------------|-------|----------------------------------------------------------------|-----------------------------------------|
| 区 分           | 金 額         |             |             |            |       |                                                                |                                         |
| 3 戸籍住民基本台帳等   | 44,461,000  | 43,713,600  | 43,713,600  | 0          | 0     | 戸籍<br>住民基本台帳<br>その他                                            | 13,174,950<br>28,946,700<br>1,591,950   |
| 4 り災証明        | 1,000       | 1,400       | 1,400       | 0          | 0     |                                                                |                                         |
| 5 参考図         | 63,000      | 68,100      | 68,100      | 0          | 0     |                                                                |                                         |
| 6 諸証明         | 1,000       | 5,600       | 5,600       | 0          | 0     |                                                                |                                         |
|               |             | 1,724,630   | 1,724,630   | 0          | 0     |                                                                |                                         |
| 1 高齢者福祉サービス費  | 507,000     | 615,430     | 615,430     | 0          | 0     | ふとんクリーンサービス<br>すっきりさわやかサービス<br>ショートステイ                         | 200,830<br>237,000<br>177,600           |
| 2 諸証明         | 1,000       | 1,750       | 1,750       | 0          | 0     |                                                                |                                         |
| 3 税外収入金督促     | 23,000      | 19,950      | 19,950      | 0          | 0     | 保育料督促<br>児童育成クラブ保育料督促<br>老人ホーム入所負担金督促<br>(滞納繰越分)<br>生活保護費返還金督促 | 14,650<br>200<br>500<br>4,600           |
| 4 病児・病後児保育    | 1,144,000   | 894,000     | 894,000     | 0          | 0     |                                                                |                                         |
| 5 子育て応援ヘルパー派遣 | 198,000     | 193,500     | 193,500     | 0          | 0     |                                                                |                                         |
|               |             | 370,893,659 | 370,885,659 | 0          | 8,000 |                                                                |                                         |
| 1 予防接種履歴証明    | 5,000       | 12,250      | 12,250      | 0          | 0     |                                                                |                                         |
| 2 産後ケア事業      | 1,387,000   | 1,470,200   | 1,470,200   | 0          | 0     |                                                                |                                         |
| 3 畜犬対策        | 4,046,000   | 4,071,550   | 4,071,550   | 0          | 0     | 登録<br>予防注射                                                     | 1,589,400<br>2,482,150                  |
| 4 霊苑管理        | 1,639,000   | 1,635,300   | 1,627,300   | 0          | 8,000 | 現年分<br>その他                                                     | 1,614,000<br>13,300                     |
| 5 ごみ処理        | 381,428,000 | 349,597,790 | 349,597,790 | 0          | 0     | 一般廃棄物処理<br>指定ごみ袋<br>粗大ごみ                                       | 271,383,990<br>61,025,000<br>17,188,800 |



(単位：円)

| 節                |            | 調 定 額          | 収入済額           | 不 納<br>欠損額 | 収入未済額       | 備 考                                           |                                                              |
|------------------|------------|----------------|----------------|------------|-------------|-----------------------------------------------|--------------------------------------------------------------|
| 区 分              | 金 額        |                |                |            |             |                                               |                                                              |
| 6 鳥獣飼養登録         | 8,000      | 8,400          | 8,400          | 0          | 0           |                                               |                                                              |
| 7 し尿処理           | 13,270,000 | 13,849,569     | 13,849,569     | 0          | 0           |                                               |                                                              |
| 8 一般廃棄物<br>処理業許可 | 237,000    | 237,300        | 237,300        | 0          | 0           |                                               |                                                              |
| 9 浄化槽清掃<br>業許可   | 11,000     | 11,300         | 11,300         | 0          | 0           |                                               |                                                              |
|                  |            | 28,000         | 28,000         | 0          | 0           |                                               |                                                              |
| 1 諸証明            | 30,000     | 28,000         | 28,000         | 0          | 0           |                                               |                                                              |
|                  |            | 24,881,060     | 24,881,060     | 0          | 0           |                                               |                                                              |
| 1 建築確認           | 1,797,000  | 808,000        | 808,000        | 0          | 0           | 建築物<br>建築設備<br>建築許可<br>仮設許可<br>認定<br>省エネ適合性判定 | 141,000<br>54,000<br>111,000<br>280,000<br>128,000<br>94,000 |
| 2 中間検査           | 125,000    | 120,000        | 120,000        | 0          | 0           |                                               |                                                              |
| 3 完了検査           | 211,000    | 543,400        | 543,400        | 0          | 0           | 建築物<br>建築設備<br>工作物                            | 452,400<br>64,000<br>27,000                                  |
| 4 長期優良住<br>宅認定   | 9,069,000  | 12,019,000     | 12,019,000     | 0          | 0           |                                               |                                                              |
| 5 屋外広告物<br>表示等許可 | 7,331,000  | 7,449,640      | 7,449,640      | 0          | 0           |                                               |                                                              |
| 6 開発行為許<br>可     | 4,813,000  | 2,578,970      | 2,578,970      | 0          | 0           |                                               |                                                              |
| 7 諸証明            | 1,311,000  | 1,335,950      | 1,335,950      | 0          | 0           |                                               |                                                              |
| 8 低炭素建築<br>物認定   | 78,000     | 26,100         | 26,100         | 0          | 0           |                                               |                                                              |
| 9 建築物省エ<br>ネ法認定  | 90,000     | 0              | 0              | 0          | 0           |                                               |                                                              |
|                  |            | 138,800        | 138,800        | 0          | 0           |                                               |                                                              |
| 1 美術展覧会<br>出品    | 140,000    | 138,000        | 138,000        | 0          | 0           |                                               |                                                              |
| 2 税外収入金<br>督促    | 1,000      | 800            | 800            | 0          | 0           |                                               |                                                              |
|                  |            | 15,679,094,115 | 15,383,675,115 | 0          | 295,419,000 | 収入総額対比<br>収入率                                 | 22.52%<br>93.56%                                             |



(単位：円)

| 節               |               | 調 定 額          | 収入済額           | 不 納<br>欠損額 | 収入未済額 | 備 考                                                                                                                                                                                                                                   |
|-----------------|---------------|----------------|----------------|------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 区 分             | 金 額           |                |                |            |       |                                                                                                                                                                                                                                       |
|                 |               | 10,581,155,629 | 10,581,155,629 | 0          | 0     |                                                                                                                                                                                                                                       |
|                 |               | 10,321,715,171 | 10,321,715,171 | 0          | 0     |                                                                                                                                                                                                                                       |
| 1 国民健康保険基盤安定費   | 107,064,000   | 107,064,066    | 107,064,066    | 0          | 0     |                                                                                                                                                                                                                                       |
| 2 未就学児均等割保険税軽減費 | 3,230,000     | 3,230,041      | 3,230,041      | 0          | 0     |                                                                                                                                                                                                                                       |
| 3 産前産後保険税軽減費    | 1,193,000     | 1,193,937      | 1,193,937      | 0          | 0     |                                                                                                                                                                                                                                       |
| 4 生活困窮者自立支援費    | 1,548,000     | 1,498,875      | 1,498,875      | 0          | 0     |                                                                                                                                                                                                                                       |
| 5 障害者自立支援給付費    | 1,844,393,000 | 1,866,397,985  | 1,866,397,985  | 0          | 0     | 補装具給付費<br>21,268,856<br>訪問系介護給付費<br>445,992,378<br>短期入所費<br>33,197,133<br>共同生活援助費<br>215,791,219<br>援護施設費<br>1,041,979,288<br>更生医療給付費<br>100,449,638<br>育成医療給付費<br>411,581<br>高額障害福祉サービス等給<br>付費<br>809,892<br>療養介護医療給付費<br>6,498,000 |
| 6 障害者援護費        | 56,968,000    | 56,968,492     | 56,968,492     | 0          | 0     |                                                                                                                                                                                                                                       |
| 7 低所得者保険料軽減費    | 45,377,000    | 45,140,000     | 45,140,000     | 0          | 0     |                                                                                                                                                                                                                                       |
| 8 児童福祉費         | 6,274,134,000 | 5,880,263,988  | 5,880,263,988  | 0          | 0     | 児童手当給付費<br>2,812,482,443<br>助産施設措置費<br>1,332,111<br>保育所保育費（民間）<br>2,358,606,259<br>母子生活支援施設入所措置<br>費<br>1,547,329<br>家庭の保育事業費<br>37,159,960<br>小規模保育事業費<br>536,053,261<br>児童扶養手当給付費<br>112,350,198<br>施設等利用給付費<br>20,732,427          |

| 款 | 項       | 目          | 予 算 現 額       |               |                   |               |
|---|---------|------------|---------------|---------------|-------------------|---------------|
|   |         |            | 当初予算額         | 補正予算額         | 継続費及び繰越事業費繰越財源充当額 | 計             |
|   |         | 2 衛生費国庫負担金 | 124,470,000   | 0             | 0                 | 124,470,000   |
|   |         | 3 教育費国庫負担金 | 118,809,000   | 18,439,000    | 0                 | 137,248,000   |
|   | 2 国庫補助金 |            | 2,655,776,000 | 2,134,941,000 | 627,170,000       | 5,417,887,000 |
|   |         | 1 総務費国庫補助金 | 148,112,000   | 1,473,390,000 | 154,475,000       | 1,775,977,000 |
|   |         |            |               |               |                   |               |

(単位：円)

| 節                                 |               | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額       | 備 考                                                         |
|-----------------------------------|---------------|---------------|---------------|------------|-------------|-------------------------------------------------------------|
| 区 分                               | 金 額           |               |               |            |             |                                                             |
| 9 障害児通所<br>給付費                    | 622,479,000   | 634,005,280   | 634,005,280   | 0          | 0           |                                                             |
| 10 生活保護費                          | 1,768,832,000 | 1,725,952,507 | 1,725,952,507 | 0          | 0           | 生活保護費 1,716,246,955<br>生活保護法施行事務費<br>9,705,552              |
|                                   |               | 132,223,524   | 132,223,524   | 0          | 0           |                                                             |
| 1 疾病予防対<br>策費                     | 5,303,000     | 3,237,378     | 3,237,378     | 0          | 0           |                                                             |
| 2 母子保健推<br>進費                     | 119,167,000   | 128,986,146   | 128,986,146   | 0          | 0           | 未熟児養育医療費<br>7,886,146<br>妊婦のための支援給付費<br>121,100,000         |
|                                   |               | 127,216,934   | 127,216,934   | 0          | 0           |                                                             |
| 1 教育振興費<br>負担金                    | 137,248,000   | 127,216,934   | 127,216,934   | 0          | 0           | 幼稚園運営費<br>101,890,338<br>施設等利用給付費<br>25,326,596             |
|                                   |               | 5,055,530,129 | 4,760,111,129 | 0          | 295,419,000 |                                                             |
|                                   |               | 1,475,168,900 | 1,475,168,900 | 0          | 0           |                                                             |
| 1 社会保障・<br>税番号制度<br>整備費           | 102,350,000   | 93,771,000    | 93,771,000    | 0          | 0           |                                                             |
| 2 新しい地方<br>経済・生活<br>環境創生交<br>付金   | 475,131,000   | 184,251,900   | 184,251,900   | 0          | 0           | デジタル実装タイプ<br>7,991,900<br>新しい地方経済・生活環境<br>創生交付金 176,260,000 |
| 3 都市構造再<br>編集中支援<br>事業費補助<br>金    | 163,575,000   | 163,575,000   | 163,575,000   | 0          | 0           |                                                             |
| 4 物価高騰対<br>応重点支援<br>地方創生臨<br>時交付金 | 1,024,562,000 | 1,024,562,000 | 1,024,562,000 | 0          | 0           |                                                             |
| 5 地域生活支<br>援費                     | 347,000       | 272,000       | 272,000       | 0          | 0           |                                                             |
| 6 地域女性活<br>躍推進交付<br>金             | 7,127,000     | 7,068,000     | 7,068,000     | 0          | 0           |                                                             |
| 7 困難女性支<br>援推進交付<br>金             | 1,669,000     | 1,669,000     | 1,669,000     | 0          | 0           |                                                             |

| 款 | 項 | 目          | 予 算 現 額       |             |                                   |               |
|---|---|------------|---------------|-------------|-----------------------------------|---------------|
|   |   |            | 当初予算額         | 補正予算額       | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
|   |   |            |               |             |                                   |               |
|   |   | 2 民生費国庫補助金 | 1,046,032,000 | 692,979,000 | 86,007,000                        | 1,825,018,000 |

(単位：円)

| 節                                 |             | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額     | 備 考                                                                                                                                                                                         |
|-----------------------------------|-------------|---------------|---------------|------------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 区 分                               | 金 額         |               |               |            |           |                                                                                                                                                                                             |
| 13 二酸化炭素<br>排出抑制対<br>策事業費等<br>補助金 | 1,216,000   | 0             | 0             | 0          | 0         |                                                                                                                                                                                             |
|                                   |             | 1,759,329,839 | 1,753,263,839 | 0          | 6,066,000 |                                                                                                                                                                                             |
| 1 重層の支援<br>体制整備事<br>業交付金          | 188,241,000 | 191,546,000   | 191,546,000   | 0          | 0         | 重層の支援体制整備事業交<br>付金 188,201,000<br>重層の支援体制整備事業交<br>付金（調整交付金分）<br>482,000<br>過年度分 2,863,000                                                                                                   |
| 2 物価高騰対<br>応重点支援<br>地方創生臨<br>時交付金 | 607,726,000 | 566,429,839   | 566,429,839   | 0          | 0         |                                                                                                                                                                                             |
| 3 生活困窮者<br>自立支援費                  | 3,938,000   | 3,938,000     | 3,938,000     | 0          | 0         |                                                                                                                                                                                             |
| 4 地域生活支<br>援費                     | 74,364,000  | 57,939,000    | 57,939,000    | 0          | 0         | 相談支援費 2,253,000<br>コミュニケーション支援費<br>2,291,000<br>日常生活用具給付費<br>8,190,000<br>地域生活支援費<br>41,490,000<br>地域サポート促進費<br>43,000<br>孤立化防止対策費<br>1,391,000<br>重度障害者就労支援費<br>2,281,000                  |
| 5 地域介護・<br>福祉空間整<br>備推進交付<br>金    | 5,500,000   | 5,698,000     | 5,698,000     | 0          | 0         |                                                                                                                                                                                             |
| 6 子ども・子<br>育て支援交<br>付金            | 287,090,000 | 296,874,000   | 296,874,000   | 0          | 0         | 児童健全育成事業費<br>214,247,000<br>病児・病後児保育事業費<br>15,357,000<br>地域子育て支援拠点事業費<br>58,000<br>ファミリー・サポート・セ<br>ンター事業費<br>1,382,000<br>子どもを守る地域ネットワ<br>ーク機能強化事業費<br>1,311,000<br>子育て短期支援事業費<br>2,278,000 |

| 款 | 項 | 目 | 予 算 現 額 |       |                                   |   |
|---|---|---|---------|-------|-----------------------------------|---|
|   |   |   | 当初予算額   | 補正予算額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計 |
|   |   |   |         |       |                                   |   |

(単位：円)

| 節                                 |             | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額     | 備 考                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------------------------|-------------|-------------|-------------|------------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 区 分                               | 金 額         |             |             |            |           |                                                                                                                                                                                                                                                                                                                                                                                             |
|                                   |             |             |             |            |           | 一時預かり保育事業費<br>19,323,000<br>延長保育促進事業費<br>16,124,000<br>実費徴収補足給付費<br>79,000<br>多様な事業者の参入促進・<br>能力活用事業費<br>6,699,000<br>看護師配置事業費<br>18,093,000<br>子育て世帯訪問支援事業費<br>1,915,000<br>利用者支援事業費<br>8,000                                                                                                                                                                                              |
| 7 児童福祉費                           | 630,499,000 | 602,244,000 | 596,178,000 | 0          | 6,066,000 | 保育研修事業費<br>1,322,000<br>物価高対応子育て応援手当<br>給付費<br>506,503,000<br>家庭支援推進保育事業費<br>5,787,000<br>児童虐待防止対策等総合支<br>援事業費補助金<br>8,156,000<br>巡回支援指導員配置費<br>2,398,000<br>施設整備費<br>54,384,000<br>保育士確保事業費<br>13,690,000<br>発達障害児者及び家族等支<br>援事業<br>164,000<br>児童発達支援センター機能<br>強化費<br>1,434,000<br>医療的ケア児等総合支援事<br>業費<br>1,835,000<br>児童手当制度改正実施円滑<br>化事業費<br>405,000<br>性被害防止対策に係る設備<br>等支援事業費<br>100,000 |
| 8 母子家庭等<br>対策総合支<br>援事業費国<br>庫補助金 | 14,449,000  | 19,958,000  | 19,958,000  | 0          | 0         | 自立支援教育訓練給付事業<br>費<br>4,370,000<br>高等職業訓練促進給付金等<br>事業費<br>12,001,000<br>高等学校卒業程度認定試験<br>合格支援事業費<br>225,000<br>離婚前後支援モデル事業費<br>216,000<br>地域こどもの生活支援強化<br>事業<br>3,146,000                                                                                                                                                                                                                     |
| 9 生活保護費                           | 12,640,000  | 13,829,000  | 13,829,000  | 0          | 0         |                                                                                                                                                                                                                                                                                                                                                                                             |
| 24 障害者総合<br>支援事業費                 | 0           | 874,000     | 874,000     | 0          | 0         |                                                                                                                                                                                                                                                                                                                                                                                             |

| 款 | 項 | 目          | 予 算 現 額    |            |                                   |             |
|---|---|------------|------------|------------|-----------------------------------|-------------|
|   |   |            | 当初予算額      | 補正予算額      | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計           |
|   |   |            |            |            |                                   |             |
|   |   | 3 衛生費国庫補助金 | 44,731,000 | 35,481,000 | 21,144,000                        | 101,356,000 |

(単位：円)

| 節                                 |            | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額 | 備 考                                                                                                                           |
|-----------------------------------|------------|-------------|-------------|------------|-------|-------------------------------------------------------------------------------------------------------------------------------|
| 区 分                               | 金 額        |             |             |            |       |                                                                                                                               |
| 56 二酸化炭素<br>排出抑制対<br>策事業費等<br>補助金 | 571,000    | 0           | 0           | 0          | 0     |                                                                                                                               |
|                                   |            | 108,837,000 | 108,837,000 | 0          | 0     |                                                                                                                               |
| 1 社会保障・<br>税番号制度<br>整備費           | 440,000    | 220,000     | 220,000     | 0          | 0     |                                                                                                                               |
| 2 重層の支援<br>体制整備事<br>業交付金          | 9,782,000  | 15,037,000  | 15,037,000  | 0          | 0     |                                                                                                                               |
| 3 物価高騰対<br>応重点支援<br>地方創生臨<br>時交付金 | 36,000,000 | 35,819,000  | 35,819,000  | 0          | 0     |                                                                                                                               |
| 4 疾病予防対<br>策費                     | 4,209,000  | 4,091,000   | 4,091,000   | 0          | 0     |                                                                                                                               |
| 5 子ども・子<br>育て支援交<br>付金            | 10,165,000 | 9,407,000   | 9,407,000   | 0          | 0     | 養育支援訪問事業費 474,000<br>乳児家庭全戸訪問事業費 3,066,000<br>産後ケア事業費 5,867,000                                                               |
| 6 母子保健推<br>進費                     | 10,853,000 | 11,863,000  | 11,863,000  | 0          | 0     | 低所得妊婦初診料補助事業<br>費 25,000<br>妊娠・出産包括支援費 7,659,250<br>多胎妊婦健康診査支援事業<br>費 61,250<br>乳幼児健診費 60,500<br>1 か月児健康診査支援事業<br>費 4,057,000 |
| 7 出産・子育<br>て応援交付<br>金             | 7,810,000  | 8,210,000   | 8,210,000   | 0          | 0     |                                                                                                                               |
| 8 医療施設運<br>営費等補助<br>金             | 2,097,000  | 2,574,000   | 2,574,000   | 0          | 0     |                                                                                                                               |
| 31 都市構造再<br>編集支援<br>事業費補助<br>金    | 20,000,000 | 20,000,000  | 20,000,000  | 0          | 0     |                                                                                                                               |
| 42 妊婦のため<br>の支援給付<br>事業費補助<br>金   | 0          | 1,616,000   | 1,616,000   | 0          | 0     |                                                                                                                               |

| 款 | 項 | 目          | 予 算 現 額     |              |                                   |             |
|---|---|------------|-------------|--------------|-----------------------------------|-------------|
|   |   |            | 当初予算額       | 補正予算額        | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計           |
|   |   | 4 労働費国庫補助金 | 96,500,000  | △ 61,400,000 | 4,600,000                         | 39,700,000  |
|   |   | 5 土木費国庫補助金 | 397,933,000 | 14,025,000   | 236,368,000                       | 648,326,000 |
|   |   | 6 消防費国庫補助金 | 20,568,000  | △ 617,000    | 35,849,000                        | 55,800,000  |
|   |   | 7 教育費国庫補助金 | 901,900,000 | △ 19,917,000 | 88,727,000                        | 970,710,000 |

(単位：円)

| 節                                 |             | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額       | 備 考 |
|-----------------------------------|-------------|-------------|-------------|------------|-------------|-----|
| 区 分                               | 金 額         |             |             |            |             |     |
|                                   |             | 39,700,000  | 39,700,000  | 0          | 0           |     |
| 1 都市構造再<br>編集中支援<br>事業費補助<br>金    | 39,700,000  | 39,700,000  | 39,700,000  | 0          | 0           |     |
|                                   |             | 642,116,998 | 468,278,998 | 0          | 173,838,000 |     |
| 1 社会資本整<br>備総合交付<br>金             | 378,782,000 | 372,624,549 | 238,631,549 | 0          | 133,993,000 |     |
| 2 都市構造再<br>編集中支援<br>事業費補助<br>金    | 210,215,000 | 210,215,000 | 187,315,000 | 0          | 22,900,000  |     |
| 3 道路メンテ<br>ナンス事業<br>費             | 54,930,000  | 54,929,929  | 42,284,929  | 0          | 12,645,000  |     |
| 4 居住支援協<br>議会等活動<br>支援事業          | 99,000      | 47,520      | 47,520      | 0          | 0           |     |
| 44 集約都市形<br>成支援事業<br>費補助金         | 4,300,000   | 4,300,000   | 0           | 0          | 4,300,000   |     |
|                                   |             | 55,724,400  | 54,383,400  | 0          | 1,341,000   |     |
| 1 社会資本整<br>備総合交付<br>金             | 17,724,000  | 17,724,400  | 16,383,400  | 0          | 1,341,000   |     |
| 2 新しい地方<br>経済・生活<br>環境創生交<br>付金   | 38,000,000  | 38,000,000  | 38,000,000  | 0          | 0           |     |
| 6 二酸化炭素<br>排出抑制対<br>策事業費等<br>補助金  | 76,000      | 0           | 0           | 0          | 0           |     |
|                                   |             | 973,652,992 | 859,478,992 | 0          | 114,174,000 |     |
| 1 都市構造再<br>編集中支援<br>事業費補助<br>金    | 9,000,000   | 9,000,000   | 9,000,000   | 0          | 0           |     |
| 2 物価高騰対<br>応重点支援<br>地方創生臨<br>時交付金 | 208,333,000 | 202,840,992 | 202,840,992 | 0          | 0           |     |

| 款 | 項     | 目          | 予 算 現 額    |           |                                   |            |
|---|-------|------------|------------|-----------|-----------------------------------|------------|
|   |       |            | 当初予算額      | 補正予算額     | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計          |
|   |       |            |            |           |                                   |            |
|   |       | 8 商工費国庫補助金 | 0          | 1,000,000 | 0                                 | 1,000,000  |
|   | 3 委託金 |            | 32,320,000 | 5,945,000 | 0                                 | 38,265,000 |
|   |       | 1 総務費委託金   | 1,491,000  | 0         | 0                                 | 1,491,000  |

(単位：円)

| 節                                                |             | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額       | 備 考                                                                                                                         |
|--------------------------------------------------|-------------|-------------|-------------|------------|-------------|-----------------------------------------------------------------------------------------------------------------------------|
| 区 分                                              | 金 額         |             |             |            |             |                                                                                                                             |
| 3 インクルー<br>シブ教育シ<br>ステム推進<br>事業補助金               | 6,587,000   | 5,233,000   | 5,233,000   | 0          | 0           |                                                                                                                             |
| 4 学校教育推<br>進費                                    | 458,246,000 | 456,813,000 | 456,813,000 | 0          | 0           |                                                                                                                             |
| 5 学校教育支<br>援体制整備<br>費                            | 0           | 0           | 0           | 0          | 0           | 当初予算額 1,796,000<br>補正予算額 △1,796,000                                                                                         |
| 6 就学援助給<br>付費                                    | 5,936,000   | 5,085,000   | 5,085,000   | 0          | 0           | 小学校 3,640,000<br>中学校 1,445,000                                                                                              |
| 7 小学校施設<br>整備費                                   | 163,246,000 | 161,124,000 | 60,985,000  | 0          | 100,139,000 |                                                                                                                             |
| 8 中学校施設<br>整備費                                   | 38,552,000  | 40,066,000  | 26,031,000  | 0          | 14,035,000  |                                                                                                                             |
| 9 子ども・子<br>育て支援交<br>付金                           | 6,259,000   | 19,308,000  | 19,308,000  | 0          | 0           | 実費徴収補足給付費 163,000<br>多様な事業者の参入促進・<br>能力活用事業費 261,000<br>延長保育促進事業費 285,000<br>一時預かり保育事業費 6,372,000<br>病児・病後児保育事業費 12,227,000 |
| 10 文化財調査<br>費                                    | 3,489,000   | 3,235,000   | 3,235,000   | 0          | 0           |                                                                                                                             |
| 11 史跡等保存<br>整備費                                  | 71,062,000  | 70,948,000  | 70,948,000  | 0          | 0           | 史跡草津宿本陣整備費 24,375,000<br>史跡芦浦観音寺跡整備費 46,573,000                                                                             |
|                                                  |             | 1,000,000   | 1,000,000   | 0          | 0           |                                                                                                                             |
| 3 地方公共団<br>体による小<br>規模事業者<br>等支援推進<br>事業費補助<br>金 | 1,000,000   | 1,000,000   | 1,000,000   | 0          | 0           |                                                                                                                             |
|                                                  |             | 42,408,357  | 42,408,357  | 0          | 0           |                                                                                                                             |
|                                                  |             | 2,602,700   | 2,602,700   | 0          | 0           |                                                                                                                             |
| 1 中長期在留<br>者住居地届<br>出等事務費                        | 1,404,000   | 2,516,000   | 2,516,000   | 0          | 0           |                                                                                                                             |

| 款       | 項      | 目         | 予 算 現 額       |             |                                   |               |
|---------|--------|-----------|---------------|-------------|-----------------------------------|---------------|
|         |        |           | 当初予算額         | 補正予算額       | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
|         |        |           |               |             |                                   |               |
|         |        | 2 民生費委託金  | 30,829,000    | 945,000     | 0                                 | 31,774,000    |
|         |        | 4 消防費委託金  | 0             | 5,000,000   | 0                                 | 5,000,000     |
| 15 県支出金 |        |           | 5,870,562,000 | 187,671,000 | 41,506,000                        | 6,099,739,000 |
|         | 1 県負担金 |           | 3,406,638,000 | 189,795,000 | 17,506,000                        | 3,613,939,000 |
|         |        | 1 民生費県負担金 | 3,287,112,000 | 181,559,000 | 0                                 | 3,468,671,000 |

(単位：円)

| 節               |             | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額      | 備 考                                                                                                                                                                                                |
|-----------------|-------------|---------------|---------------|------------|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 区 分             | 金 額         |               |               |            |            |                                                                                                                                                                                                    |
| 2 自衛官募集事務費      | 87,000      | 86,700        | 86,700        | 0          | 0          |                                                                                                                                                                                                    |
|                 |             | 34,971,462    | 34,971,462    | 0          | 0          |                                                                                                                                                                                                    |
| 1 国民年金事務処理費     | 31,327,000  | 34,465,058    | 34,465,058    | 0          | 0          |                                                                                                                                                                                                    |
| 2 児童福祉費         | 447,000     | 506,404       | 506,404       | 0          | 0          |                                                                                                                                                                                                    |
|                 |             | 4,834,195     | 4,834,195     | 0          | 0          |                                                                                                                                                                                                    |
| 3 消防団の力向上モデル事業費 | 5,000,000   | 4,834,195     | 4,834,195     | 0          | 0          |                                                                                                                                                                                                    |
|                 |             | 5,930,456,368 | 5,911,306,368 | 0          | 19,150,000 | 収入総額対比 8.65%<br>収入率 96.91%                                                                                                                                                                         |
|                 |             | 3,535,267,157 | 3,516,117,157 | 0          | 19,150,000 |                                                                                                                                                                                                    |
|                 |             | 3,396,191,069 | 3,396,191,069 | 0          | 0          |                                                                                                                                                                                                    |
| 1 民生児童委員活動費     | 15,773,000  | 14,668,730    | 14,668,730    | 0          | 0          |                                                                                                                                                                                                    |
| 2 行旅病人死亡人扶助費    | 3,800,000   | 1,154,591     | 1,154,591     | 0          | 0          |                                                                                                                                                                                                    |
| 3 国民健康保険基盤安定費   | 318,869,000 | 318,869,425   | 318,869,425   | 0          | 0          |                                                                                                                                                                                                    |
| 4 未就学児均等割保険税軽減費 | 1,615,000   | 1,615,020     | 1,615,020     | 0          | 0          |                                                                                                                                                                                                    |
| 5 産前産後保険税軽減費    | 596,000     | 596,968       | 596,968       | 0          | 0          |                                                                                                                                                                                                    |
| 6 障害者自立支援給付費    | 920,540,000 | 901,626,806   | 901,626,806   | 0          | 0          | 補装具給付費 9,075,324<br>訪問系介護給付費 199,310,761<br>短期入所費 19,488,673<br>共同生活援助費 105,671,154<br>援護施設費 519,390,731<br>更生医療給付費 44,914,271<br>育成医療給付費 132,295<br>高額障害福祉サービス等給付費 419,599<br>療養介護医療給付費 3,223,998 |

| 款 | 項      | 目         | 予 算 現 額       |              |                                   |               |
|---|--------|-----------|---------------|--------------|-----------------------------------|---------------|
|   |        |           | 当初予算額         | 補正予算額        | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
|   |        |           |               |              |                                   |               |
|   |        | 2 衛生費県負担金 | 4,033,000     | 0            | 0                                 | 4,033,000     |
|   |        | 3 土木費県負担金 | 37,487,000    | △ 7,737,000  | 17,506,000                        | 47,256,000    |
|   |        | 4 教育費県負担金 | 78,006,000    | 15,973,000   | 0                                 | 93,979,000    |
|   | 2 県補助金 |           | 2,067,805,000 | △ 55,300,000 | 24,000,000                        | 2,036,505,000 |
|   |        | 1 総務費県補助金 | 29,761,000    | 0            | 0                                 | 29,761,000    |

(単位：円)

|                |               | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額      | 備 考                                                                                                                                                                                    |
|----------------|---------------|---------------|---------------|------------|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 節              |               |               |               |            |            |                                                                                                                                                                                        |
| 区 分            | 金 額           |               |               |            |            |                                                                                                                                                                                        |
| 7 低所得者保険料軽減費   | 22,688,000    | 22,570,000    | 22,570,000    | 0          | 0          |                                                                                                                                                                                        |
| 8 後期高齢者医療基盤安定費 | 206,955,000   | 206,955,069   | 206,955,069   | 0          | 0          |                                                                                                                                                                                        |
| 9 児童福祉費        | 1,641,931,000 | 1,594,535,355 | 1,594,535,355 | 0          | 0          | 施設等利用給付費<br>10,366,213<br>助産施設措置費<br>666,056<br>児童手当給付費<br>317,793,998<br>保育所保育費（民間）<br>1,070,557,303<br>母子生活支援施設入所措置費<br>773,664<br>家庭の保育事業費<br>12,601,041<br>小規模保育事業費<br>181,777,080 |
| 10 障害児通所給付費    | 311,239,000   | 304,548,371   | 304,548,371   | 0          | 0          |                                                                                                                                                                                        |
| 11 生活保護費       | 24,665,000    | 29,050,734    | 29,050,734    | 0          | 0          |                                                                                                                                                                                        |
|                |               | 1,821,898     | 1,821,898     | 0          | 0          |                                                                                                                                                                                        |
| 1 母子保健推進費      | 4,033,000     | 1,821,898     | 1,821,898     | 0          | 0          |                                                                                                                                                                                        |
|                |               | 47,256,000    | 28,106,000    | 0          | 19,150,000 |                                                                                                                                                                                        |
| 1 草津川跡地整備事業費   | 47,256,000    | 47,256,000    | 28,106,000    | 0          | 19,150,000 |                                                                                                                                                                                        |
|                |               | 89,998,190    | 89,998,190    | 0          | 0          |                                                                                                                                                                                        |
| 1 教育振興費負担金     | 93,979,000    | 89,998,190    | 89,998,190    | 0          | 0          | 幼稚園運営費<br>77,334,892<br>施設等利用給付費<br>12,663,298                                                                                                                                         |
|                |               | 1,949,752,601 | 1,949,752,601 | 0          | 0          |                                                                                                                                                                                        |
|                |               | 30,795,320    | 30,795,320    | 0          | 0          |                                                                                                                                                                                        |
| 1 自治振興交付金      | 5,080,000     | 4,522,000     | 4,522,000     | 0          | 0          |                                                                                                                                                                                        |
| 2 権限移譲事務費      | 23,713,000    | 23,713,000    | 23,713,000    | 0          | 0          |                                                                                                                                                                                        |
| 3 消費者行政活性化交付金  | 218,000       | 207,320       | 207,320       | 0          | 0          |                                                                                                                                                                                        |

| 款 | 項 | 目             | 予 算 現 額       |              |                                   |               |
|---|---|---------------|---------------|--------------|-----------------------------------|---------------|
|   |   |               | 当初予算額         | 補正予算額        | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
|   |   |               |               |              |                                   |               |
|   |   | 2 民生費県補助<br>金 | 1,051,103,000 | △ 23,341,000 | 0                                 | 1,027,762,000 |

(単位：円)

| 節                     |             | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額 | 備 考                                                                                                                                                           |
|-----------------------|-------------|-------------|-------------|------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 区 分                   | 金 額         |             |             |            |       |                                                                                                                                                               |
| 4 地域生活支援費             | 173,000     | 137,000     | 137,000     | 0          | 0     |                                                                                                                                                               |
| 5 滋賀県コミュニティバス運行対策費補助金 | 487,000     | 487,000     | 487,000     | 0          | 0     |                                                                                                                                                               |
| 6 子ども・子育て施策推進交付金      | 90,000      | 200,000     | 200,000     | 0          | 0     |                                                                                                                                                               |
| 41 滋賀県防犯カメラ設置促進事業交付金  | 0           | 1,529,000   | 1,529,000   | 0          | 0     |                                                                                                                                                               |
|                       |             | 958,269,860 | 958,269,860 | 0          | 0     |                                                                                                                                                               |
| 1 重層的支援体制整備事業交付金      | 80,660,000  | 82,030,000  | 82,030,000  | 0          | 0     |                                                                                                                                                               |
| 2 自治振興交付金             | 26,619,000  | 20,189,640  | 20,189,640  | 0          | 0     |                                                                                                                                                               |
| 3 障害者自立支援特別対策費        | 11,619,000  | 10,752,000  | 10,752,000  | 0          | 0     |                                                                                                                                                               |
| 4 地域生活支援費             | 37,165,000  | 27,807,000  | 27,807,000  | 0          | 0     | 相談支援費 851,000<br>コミュニケーション支援費 956,000<br>日常生活用具給付費 4,276,000<br>地域生活支援費 21,018,000<br>地域サポート促進費 11,000<br>孤立化防止対策費 695,000                                    |
| 5 障害者援護費              | 112,842,000 | 106,552,090 | 106,552,090 | 0          | 0     | 軽度・中等度難聴児補聴器購入費等助成費 282,000<br>地域サポート促進費 934,500<br>障害者福祉医療助成費 66,953,784<br>障害老人等福祉医療助成費 30,183,546<br>精神障害者精神科通院医療助成費 7,496,382<br>精神障害老人精神科通院医療助成費 701,878 |



(単位：円)

| 節                        |             | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額 | 備 考                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------|-------------|-------------|-------------|------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 区 分                      | 金 額         |             |             |            |       |                                                                                                                                                                                                                                                                                                                                                                                             |
| 6 老人福祉費                  | 4,051,000   | 4,160,452   | 4,160,452   | 0          | 0     | 老人福祉医療助成費<br>2,315,452<br>老人クラブ活動費<br>887,000<br>低所得者利用者負担対策費<br>508,000<br>介護・福祉人材確保緊急支<br>援事業費補助金<br>450,000                                                                                                                                                                                                                                                                              |
| 7 地域子育て<br>支援事業費<br>補助金  | 287,090,000 | 262,308,000 | 262,308,000 | 0          | 0     | 児童健全育成事業費<br>201,048,000<br>病児・病後児保育事業費<br>14,973,000<br>地域子育て支援拠点事業費<br>50,000<br>ファミリー・サポート・セ<br>ンター事業費<br>1,389,000<br>子どもを守る地域ネットワ<br>ーク機能強化事業費<br>628,000<br>子育て短期支援事業費<br>2,085,000<br>一時預かり保育事業費<br>13,280,000<br>延長保育促進事業費<br>11,847,000<br>実費徴収補足給付費<br>22,000<br>多様な事業者の参入促進・<br>能力活用事業費<br>3,843,000<br>看護師配置事業費<br>12,075,000<br>子育て世帯訪問支援事業費<br>1,061,000<br>利用者支援事業費<br>7,000 |
| 8 子ども・子<br>育て施策推<br>進交付金 | 10,830,000  | 17,232,000  | 17,232,000  | 0          | 0     |                                                                                                                                                                                                                                                                                                                                                                                             |
| 9 児童福祉費                  | 426,966,000 | 403,733,278 | 403,733,278 | 0          | 0     | 乳幼児福祉医療助成費<br>135,470,108<br>巡回支援指導費<br>1,199,000<br>低年齢児保育保育士特別配<br>置費（民間）<br>11,053,000<br>保育所等食料品価格高騰対<br>策事業費<br>19,209,775<br>高校生等医療助成費<br>98,960,909<br>母子家庭福祉資金貸付事務<br>費<br>134,000                                                                                                                                                                                                  |

| 款 | 項 | 目             | 予 算 現 額    |         |                                   |            |
|---|---|---------------|------------|---------|-----------------------------------|------------|
|   |   |               | 当初予算額      | 補正予算額   | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計          |
|   |   |               |            |         |                                   |            |
|   |   | 3 衛生費県補助<br>金 | 32,030,000 | 695,000 | 0                                 | 32,725,000 |

(単位：円)

| 節                                                    |            | 調 定 額      | 収入済額       | 不 納<br>欠損額 | 収入未済額 | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------------------------------|------------|------------|------------|------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 区 分                                                  | 金 額        |            |            |            |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                      |            |            |            |            |       | 母子家庭福祉医療助成費<br>33,675,706<br>保育所等の質の確保・向上<br>のための取組強化事業費<br>6,093,000<br>児童発達支援センター機能<br>強化費 675,000<br>保育士等奨学金返還支援事<br>業費 983,000<br>重度障害者地域包括支援事<br>業 55,000<br>発達障害児者及び家族等支<br>援事業 82,000<br>父子家庭福祉医療助成費<br>1,519,393<br>ひとり暮らし寡婦福祉医療<br>助成費 1,085,767<br>保育所家庭支援推進保育士<br>設置費 3,000,000<br>家庭支援活動費<br>717,000<br>ひとり暮らし高齢寡婦福祉<br>医療助成費 289,620<br>障害児（者）療育等強化費<br>161,000<br>保育士確保事業費<br>65,324,000<br>医療的ケア児保育支援事業<br>費 21,899,000<br>多子世帯子育て応援事業費<br>2,147,000 |
| 10 地域少子化<br>対策重点推<br>進交付金                            | 21,600,000 | 15,181,000 | 15,181,000 | 0          | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 11 青少年対策<br>費                                        | 8,320,000  | 8,320,000  | 8,320,000  | 0          | 0     | 少年センター運営費<br>1,100,000<br>青少年支援センター推進費<br>6,990,000<br>薬物乱用防止啓発活動推進<br>費 230,000                                                                                                                                                                                                                                                                                                                                                                                    |
| 34 滋賀県ひと<br>り親家庭に<br>おける物価<br>高騰対策支<br>援事業事務<br>費交付金 | 0          | 4,400      | 4,400      | 0          | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                      |            | 32,010,096 | 32,010,096 | 0          | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 1 重層的支援<br>体制整備事<br>業交付金                             | 3,206,000  | 5,707,000  | 5,707,000  | 0          | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 2 自治振興交<br>付金                                        | 2,116,000  | 1,911,000  | 1,911,000  | 0          | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

| 款 | 項 | 目            | 予 算 現 額     |           |                                   |             |
|---|---|--------------|-------------|-----------|-----------------------------------|-------------|
|   |   |              | 当初予算額       | 補正予算額     | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計           |
|   |   |              |             |           |                                   |             |
|   |   | 4 労働費県補助金    | 416,000     | 0         | 0                                 | 416,000     |
|   |   | 5 農林水産業費県補助金 | 100,746,000 | 4,313,000 | 24,000,000                        | 129,059,000 |

(単位：円)

| 節                     |           | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額 | 備 考                                                             |
|-----------------------|-----------|-------------|-------------|------------|-------|-----------------------------------------------------------------|
| 区 分                   | 金 額       |             |             |            |       |                                                                 |
| 3 保健衛生推進費             | 202,000   | 149,096     | 149,096     | 0          | 0     |                                                                 |
| 4 予防接種再接種支援事業費        | 150,000   | 4,000       | 4,000       | 0          | 0     |                                                                 |
| 5 予防接種事故対策費補助金        | 82,000    | 81,000      | 81,000      | 0          | 0     |                                                                 |
| 6 地域子育て支援事業費補助金       | 7,227,000 | 6,238,000   | 6,238,000   | 0          | 0     | 養育支援訪問事業費 570,000<br>乳児家庭全戸訪問事業費 2,650,000<br>産後ケア事業費 3,018,000 |
| 7 子ども・子育て施策推進交付金      | 9,890,000 | 10,610,000  | 10,610,000  | 0          | 0     |                                                                 |
| 8 母子保健推進費             | 411,000   | 27,000      | 27,000      | 0          | 0     |                                                                 |
| 9 出産・子育て応援交付金         | 1,666,000 | 1,691,000   | 1,691,000   | 0          | 0     |                                                                 |
| 10 自殺対策強化費            | 820,000   | 622,000     | 622,000     | 0          | 0     |                                                                 |
| 11 健康増進費              | 6,285,000 | 4,025,000   | 4,025,000   | 0          | 0     |                                                                 |
| 12 骨髄等移植ドナー助成事業費      | 245,000   | 140,000     | 140,000     | 0          | 0     |                                                                 |
| 13 がん患者のアピアランスサポート事業費 | 425,000   | 216,000     | 216,000     | 0          | 0     |                                                                 |
| 62 妊婦のための支援給付事業費補助金   | 0         | 589,000     | 589,000     | 0          | 0     |                                                                 |
|                       |           | 401,000     | 401,000     | 0          | 0     |                                                                 |
| 1 企業内人権啓発推進事業費        | 416,000   | 401,000     | 401,000     | 0          | 0     |                                                                 |
|                       |           | 115,048,732 | 115,048,732 | 0          | 0     |                                                                 |

| 款 | 項 | 目             | 予 算 現 額     |            |                                   |             |
|---|---|---------------|-------------|------------|-----------------------------------|-------------|
|   |   |               | 当初予算額       | 補正予算額      | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計           |
|   |   |               |             |            |                                   |             |
|   |   | 6 土木費県補助<br>金 | 489,705,000 | 19,621,000 | 0                                 | 509,326,000 |

(単位：円)

| 節                     |            | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額 | 備 考                                                                     |
|-----------------------|------------|-------------|-------------|------------|-------|-------------------------------------------------------------------------|
| 区 分                   | 金 額        |             |             |            |       |                                                                         |
| 1 自治振興交付金             | 840,000    | 776,360     | 776,360     | 0          | 0     |                                                                         |
| 2 農業委員会運営費            | 2,925,000  | 3,366,000   | 3,366,000   | 0          | 0     |                                                                         |
| 3 地域農業再生協議会交付金        | 4,996,000  | 4,996,000   | 4,996,000   | 0          | 0     |                                                                         |
| 4 農業経営基盤強化促進対策費       | 7,724,000  | 7,724,840   | 7,724,840   | 0          | 0     | 人・農地問題解決加速化事業費 2,250,000<br>サポート体制構築事業費 1,499,840<br>経営体育成交付金 3,975,000 |
| 5 水利施設管理強化事業費         | 24,793,000 | 24,793,000  | 24,793,000  | 0          | 0     |                                                                         |
| 6 多面的機能支払推進費          | 13,242,000 | 14,258,142  | 14,258,142  | 0          | 0     |                                                                         |
| 7 環境保全型農業直接支払推進費      | 9,539,000  | 8,972,390   | 8,972,390   | 0          | 0     |                                                                         |
| 8 農村地域防災減災事業費         | 55,000,000 | 42,139,000  | 42,139,000  | 0          | 0     |                                                                         |
| 9 農業水路等長寿命化・防災減災事業費   | 10,000,000 | 8,018,000   | 8,018,000   | 0          | 0     |                                                                         |
| 43 国有農地等管理処分事業事務取扱交付金 | 0          | 5,000       | 5,000       | 0          | 0     |                                                                         |
|                       |            | 498,578,000 | 498,578,000 | 0          | 0     |                                                                         |
| 1 自治振興交付金             | 0          | 0           | 0           | 0          | 0     | 当初予算額 200,000<br>補正予算額 △200,000                                         |
| 2 地籍調査事業費             | 2,286,000  | 2,286,000   | 2,286,000   | 0          | 0     |                                                                         |
| 3 木造住宅耐震改修等事業費        | 1,702,000  | 1,660,000   | 1,660,000   | 0          | 0     |                                                                         |
| 4 土地利用規制等対策費          | 46,000     | 42,000      | 42,000      | 0          | 0     |                                                                         |

| 款 | 項 | 目         | 予 算 現 額     |              |                   |             |
|---|---|-----------|-------------|--------------|-------------------|-------------|
|   |   |           | 当初予算額       | 補正予算額        | 継続費及び繰越事業費繰越財源充当額 | 計           |
|   |   |           |             |              |                   |             |
|   |   | 7 消防費県補助金 | 800,000     | 0            | 0                 | 800,000     |
|   |   | 8 教育費県補助金 | 363,244,000 | △ 56,588,000 | 0                 | 306,656,000 |

(単位：円)

| 節                        |             | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額 | 備 考                                                                           |
|--------------------------|-------------|-------------|-------------|------------|-------|-------------------------------------------------------------------------------|
| 区 分                      | 金 額         |             |             |            |       |                                                                               |
| 5 子ども・子育て施策推進交付金         | 1,975,000   | 1,975,000   | 1,975,000   | 0          | 0     |                                                                               |
| 6 草津市立プール整備・運営事業費        | 503,302,000 | 492,600,000 | 492,600,000 | 0          | 0     | 草津市立プール整備事業費<br>248,228,000<br>草津市立プール運営事業費<br>244,372,000                    |
| 7 空き家対策総合支援事業            | 15,000      | 15,000      | 15,000      | 0          | 0     |                                                                               |
|                          |             | 40,000      | 40,000      | 0          | 0     |                                                                               |
| 1 自治振興交付金                | 400,000     | 40,000      | 40,000      | 0          | 0     |                                                                               |
| 2 木造住宅耐震シェルター等普及事業費      | 400,000     | 0           | 0           | 0          | 0     |                                                                               |
|                          |             | 314,609,593 | 314,609,593 | 0          | 0     |                                                                               |
| 1 自治振興交付金                | 1,410,000   | 1,198,000   | 1,198,000   | 0          | 0     |                                                                               |
| 2 支援体制強化費                | 7,100,000   | 5,804,000   | 5,804,000   | 0          | 0     |                                                                               |
| 3 スクール・サポート・スタッフ配置支援費    | 22,041,000  | 20,965,000  | 20,965,000  | 0          | 0     |                                                                               |
| 4 体験学習推進費                | 3,265,000   | 3,264,569   | 3,264,569   | 0          | 0     |                                                                               |
| 5 滋賀県学校・家庭・地域連携協力推進事業補助金 | 2,920,000   | 2,791,000   | 2,791,000   | 0          | 0     |                                                                               |
| 6 地域子育て支援事業費補助金          | 6,259,000   | 21,762,000  | 21,762,000  | 0          | 0     | 実費徴収補足給付費<br>162,000<br>一時預かり保育事業費<br>10,040,000<br>病児・病後児保育事業費<br>11,560,000 |
| 7 子ども・子育て施策推進交付金         | 13,169,000  | 12,783,000  | 12,783,000  | 0          | 0     |                                                                               |
| 8 幼稚園振興費                 | 6,031,000   | 2,972,024   | 2,972,024   | 0          | 0     | 多子世帯子育て応援事業費<br>64,000                                                        |



(単位：円)

| 節                                          |             | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額 | 備 考                                                                                                          |
|--------------------------------------------|-------------|-------------|-------------|------------|-------|--------------------------------------------------------------------------------------------------------------|
| 区 分                                        | 金 額         |             |             |            |       |                                                                                                              |
|                                            |             |             |             |            |       | 保育士確保事業費 405,000<br>保育所等食料品価格高騰対<br>策事業費 794,024<br>医療的ケア児保育支援事業<br>費 1,696,000<br>保育士等奨学金返還支援事<br>業費 13,000 |
| 9 文化財調査<br>費                               | 1,745,000   | 1,617,000   | 1,617,000   | 0          | 0     |                                                                                                              |
| 10 文化財管理<br>費                              | 44,000      | 40,000      | 40,000      | 0          | 0     |                                                                                                              |
| 11 わたSHI<br>GA輝く国<br>スポ会場地<br>市町運営交<br>付金  | 237,559,000 | 237,559,000 | 237,559,000 | 0          | 0     |                                                                                                              |
| 12 学校体育推<br>進費                             | 3,277,000   | 2,366,000   | 2,366,000   | 0          | 0     |                                                                                                              |
| 13 学校保健推<br>進費                             | 165,000     | 27,000      | 27,000      | 0          | 0     |                                                                                                              |
| 14 学校安全対<br>策費                             | 186,000     | 186,000     | 186,000     | 0          | 0     |                                                                                                              |
| 51 フリースク<br>ール等民間<br>施設利用者<br>支援事業費<br>補助金 | 1,485,000   | 1,275,000   | 1,275,000   | 0          | 0     |                                                                                                              |
|                                            |             | 445,436,610 | 445,436,610 | 0          | 0     |                                                                                                              |
|                                            |             | 438,392,246 | 438,392,246 | 0          | 0     |                                                                                                              |
| 1 人権啓発活<br>動費                              | 979,000     | 1,088,000   | 1,088,000   | 0          | 0     |                                                                                                              |
| 2 県民税徴収<br>事務費                             | 241,074,000 | 249,925,308 | 249,925,308 | 0          | 0     |                                                                                                              |
| 3 人口動態調<br>査事務費                            | 116,000     | 126,911     | 126,911     | 0          | 0     |                                                                                                              |
| 4 毎月人口推<br>計調査事務<br>費                      | 178,000     | 174,000     | 174,000     | 0          | 0     |                                                                                                              |
| 5 在外選挙事<br>務費                              | 25,000      | 32,861      | 32,861      | 0          | 0     |                                                                                                              |
| 6 統計調査事<br>務処理費                            | 127,000     | 72,000      | 72,000      | 0          | 0     |                                                                                                              |

| 款       | 項        | 目        | 予 算 現 額     |            |                                   |             |
|---------|----------|----------|-------------|------------|-----------------------------------|-------------|
|         |          |          | 当初予算額       | 補正予算額      | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計           |
|         |          |          |             |            |                                   |             |
|         |          | 2 民生費委託金 | 3,438,000   | 0          | 0                                 | 3,438,000   |
|         |          | 3 衛生費委託金 | 1,757,000   | 0          | 0                                 | 1,757,000   |
|         |          | 4 土木費委託金 | 2,787,000   | 0          | 0                                 | 2,787,000   |
|         |          | 5 教育費委託金 | 453,000     | 0          | 0                                 | 453,000     |
| 16 財産収入 |          |          | 199,566,000 | 35,477,000 | 0                                 | 235,043,000 |
|         | 1 財産運用収入 |          | 145,091,000 | 35,477,000 | 0                                 | 180,568,000 |
|         |          | 1 財産貸付収入 | 85,514,000  | 0          | 0                                 | 85,514,000  |

(単位：円)

| 節                 |            | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額 | 備 考                         |
|-------------------|------------|-------------|-------------|------------|-------|-----------------------------|
| 区 分               | 金 額        |             |             |            |       |                             |
| 7 基幹統計調査事務費       | 83,391,000 | 83,390,650  | 83,390,650  | 0          | 0     |                             |
| 8 参議院議員選挙執行費      | 51,859,000 | 51,854,859  | 51,854,859  | 0          | 0     |                             |
| 11 衆議院議員総選挙執行費    | 63,111,000 | 51,727,657  | 51,727,657  | 0          | 0     |                             |
|                   |            | 2,290,686   | 2,290,686   | 0          | 0     |                             |
| 1 戦傷病者戦没者遺族援護等事務費 | 114,000    | 114,000     | 114,000     | 0          | 0     |                             |
| 2 在宅重度障害者支援事業費    | 3,237,000  | 2,085,690   | 2,085,690   | 0          | 0     |                             |
| 3 青少年対策費          | 87,000     | 87,000      | 87,000      | 0          | 0     |                             |
| 15 社会福祉統計等調査費     | 0          | 3,996       | 3,996       | 0          | 0     |                             |
|                   |            | 1,536,153   | 1,536,153   | 0          | 0     |                             |
| 1 犬猫等死骸処理費        | 1,757,000  | 1,536,153   | 1,536,153   | 0          | 0     |                             |
|                   |            | 2,768,000   | 2,768,000   | 0          | 0     |                             |
| 1 建築動態統計調査費       | 50,000     | 112,000     | 112,000     | 0          | 0     |                             |
| 2 河川愛護推進費         | 2,737,000  | 2,656,000   | 2,656,000   | 0          | 0     |                             |
|                   |            | 449,525     | 449,525     | 0          | 0     |                             |
| 1 教科書展示運営費        | 12,000     | 8,525       | 8,525       | 0          | 0     |                             |
| 2 学校基本調査事務費       | 41,000     | 41,000      | 41,000      | 0          | 0     |                             |
| 3 人権教育推進費         | 400,000    | 400,000     | 400,000     | 0          | 0     |                             |
|                   |            | 262,421,612 | 262,421,612 | 0          | 0     | 収入総額対比 0.38%<br>収入率 111.65% |
|                   |            | 179,663,511 | 179,663,511 | 0          | 0     |                             |
|                   |            | 85,240,814  | 85,240,814  | 0          | 0     |                             |
| 1 普通財産            | 85,514,000 | 85,240,814  | 85,240,814  | 0          | 0     |                             |

| 款      | 項        | 目         | 予 算 現 額     |               |                                   |               |
|--------|----------|-----------|-------------|---------------|-----------------------------------|---------------|
|        |          |           | 当初予算額       | 補正予算額         | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
|        |          | 2 利子及び配当金 | 59,577,000  | 35,477,000    | 0                                 | 95,054,000    |
|        | 2 財産売払収入 |           | 54,475,000  | 0             | 0                                 | 54,475,000    |
|        |          | 1 不動産売払収入 | 54,242,000  | 0             | 0                                 | 54,242,000    |
|        |          | 2 物品売払収入  | 233,000     | 0             | 0                                 | 233,000       |
| 17 寄附金 |          |           | 899,279,000 | 1,363,764,000 | 0                                 | 2,263,043,000 |
|        | 1 寄附金    |           | 899,279,000 | 1,363,764,000 | 0                                 | 2,263,043,000 |
|        |          | 1 総務費寄附金  | 898,500,000 | 1,359,500,000 | 0                                 | 2,258,000,000 |
|        |          | 2 消防費寄附金  | 779,000     | 0             | 0                                 | 779,000       |

(単位：円)

|                          |               | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額 | 備 考                                                                                                                                                                                                  |
|--------------------------|---------------|---------------|---------------|------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 節                        |               |               |               |            |       |                                                                                                                                                                                                      |
| 区 分                      | 金 額           |               |               |            |       |                                                                                                                                                                                                      |
|                          |               | 94,422,697    | 94,422,697    | 0          | 0     |                                                                                                                                                                                                      |
| 1 基金利子                   | 92,470,000    | 91,838,697    | 91,838,697    | 0          | 0     | 財政調整基金 30,741,010<br>減債基金 21,325,151<br>職員退職基金 286,699<br>ふるさと創生基金 9,016,005<br>環境衛生事業基金 1,088,291<br>土地開発基金 2,332,337<br>（仮称）生涯学習センター<br>整備基金 7,525,174<br>まちづくり基盤整備基金 19,109,057<br>改良住宅基金 414,973 |
| 2 配当金                    | 2,584,000     | 2,584,000     | 2,584,000     | 0          | 0     | 株式配当 1,084,000<br>信託配当 1,500,000                                                                                                                                                                     |
|                          |               | 82,758,101    | 82,758,101    | 0          | 0     |                                                                                                                                                                                                      |
|                          |               | 82,322,375    | 82,322,375    | 0          | 0     |                                                                                                                                                                                                      |
| 1 土地                     | 13,625,000    | 40,878,585    | 40,878,585    | 0          | 0     |                                                                                                                                                                                                      |
| 2 改良住宅等                  | 40,617,000    | 41,443,790    | 41,443,790    | 0          | 0     | 改良住宅等 41,223,949<br>延納利息 219,841                                                                                                                                                                     |
|                          |               | 435,726       | 435,726       | 0          | 0     |                                                                                                                                                                                                      |
| 1 物品                     | 233,000       | 106,616       | 106,616       | 0          | 0     |                                                                                                                                                                                                      |
| 2 公用車                    | 0             | 329,110       | 329,110       | 0          | 0     |                                                                                                                                                                                                      |
|                          |               | 2,267,123,339 | 2,267,123,339 | 0          | 0     | 収入総額対比 3.32%<br>収入率 100.18%                                                                                                                                                                          |
|                          |               | 2,267,123,339 | 2,267,123,339 | 0          | 0     |                                                                                                                                                                                                      |
|                          |               | 2,255,107,800 | 2,255,107,800 | 0          | 0     |                                                                                                                                                                                                      |
| 1 ふるさと寄<br>附金            | 2,250,000,000 | 2,240,507,800 | 2,240,507,800 | 0          | 0     |                                                                                                                                                                                                      |
| 2 地域まちづ<br>くりセンタ<br>ー整備費 | 1,500,000     | 1,500,000     | 1,500,000     | 0          | 0     |                                                                                                                                                                                                      |
| 3 企業版ふる<br>さと納税          | 6,500,000     | 13,100,000    | 13,100,000    | 0          | 0     |                                                                                                                                                                                                      |
|                          |               | 5,751,141     | 5,751,141     | 0          | 0     |                                                                                                                                                                                                      |
| 1 防災対策費                  | 779,000       | 651,141       | 651,141       | 0          | 0     |                                                                                                                                                                                                      |

| 款      | 項       | 目                | 予 算 現 額       |               |                                   |               |
|--------|---------|------------------|---------------|---------------|-----------------------------------|---------------|
|        |         |                  | 当初予算額         | 補正予算額         | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
|        |         |                  |               |               |                                   |               |
|        |         | 4 教育費寄附金         | 0             | 3,500,000     | 0                                 | 3,500,000     |
|        |         | 5 衛生費寄附金         | 0             | 764,000       | 0                                 | 764,000       |
|        |         | 6 民生費寄附金         | 0             | 0             | 0                                 | 0             |
| 18 繰入金 |         |                  | 2,998,938,000 | 204,766,000   | 0                                 | 3,203,704,000 |
|        | 1 基金繰入金 |                  | 2,819,269,000 | 131,000,000   | 0                                 | 2,950,269,000 |
|        |         | 1 財政調整基金繰入金      | 700,000,000   | 450,000,000   | 0                                 | 1,150,000,000 |
|        |         | 2 減債基金繰入金        | 300,000,000   | 0             | 0                                 | 300,000,000   |
|        |         | 3 ふるさと創生基金繰入金    | 1,086,964,000 | 0             | 0                                 | 1,086,964,000 |
|        |         | 4 環境衛生事業基金繰入金    | 40,000,000    | △ 4,000,000   | 0                                 | 36,000,000    |
|        |         | 5 まちづくり基盤整備基金繰入金 | 623,598,000   | △ 315,000,000 | 0                                 | 308,598,000   |
|        |         | 6 草津市改良住宅基金繰入金   | 68,707,000    | 0             | 0                                 | 68,707,000    |

(単位：円)

| 節                |               | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額 | 備 考                 |
|------------------|---------------|---------------|---------------|------------|-------|---------------------|
| 区 分              | 金 額           |               |               |            |       |                     |
| 3 企業版ふるさと納税      | 0             | 5,100,000     | 5,100,000     | 0          | 0     |                     |
|                  |               | 4,500,000     | 4,500,000     | 0          | 0     |                     |
| 11 企業版ふるさと納税     | 500,000       | 1,500,000     | 1,500,000     | 0          | 0     |                     |
| 13 スポーツ推進費       | 3,000,000     | 3,000,000     | 3,000,000     | 0          | 0     |                     |
|                  |               | 764,398       | 764,398       | 0          | 0     |                     |
| 3 健幸都市づくり推進費     | 764,000       | 764,398       | 764,398       | 0          | 0     |                     |
|                  |               | 1,000,000     | 1,000,000     | 0          | 0     |                     |
| 6 企業版ふるさと納税      | 0             | 1,000,000     | 1,000,000     | 0          | 0     |                     |
|                  |               | 1,252,957,050 | 1,252,957,050 | 0          | 0     | 収入総額対比<br>収入率 1.83% |
|                  |               | 1,001,026,328 | 1,001,026,328 | 0          | 0     | 39.11%              |
|                  |               | 300,000,000   | 300,000,000   | 0          | 0     |                     |
| 1 財政調整基金繰入金      | 1,150,000,000 | 300,000,000   | 300,000,000   | 0          | 0     |                     |
|                  |               | 0             | 0             | 0          | 0     |                     |
| 1 減債基金繰入金        | 300,000,000   | 0             | 0             | 0          | 0     |                     |
|                  |               | 647,571,000   | 647,571,000   | 0          | 0     |                     |
| 1 ふるさと創生基金繰入金    | 1,086,964,000 | 647,571,000   | 647,571,000   | 0          | 0     |                     |
|                  |               | 0             | 0             | 0          | 0     |                     |
| 1 環境衛生事業基金繰入金    | 36,000,000    | 0             | 0             | 0          | 0     |                     |
|                  |               | 7,174,403     | 7,174,403     | 0          | 0     |                     |
| 1 まちづくり基盤整備基金繰入金 | 308,598,000   | 7,174,403     | 7,174,403     | 0          | 0     |                     |
|                  |               | 46,280,925    | 46,280,925    | 0          | 0     |                     |

| 款      | 項             | 目                 | 予 算 現 額       |               |                                   |               |
|--------|---------------|-------------------|---------------|---------------|-----------------------------------|---------------|
|        |               |                   | 当初予算額         | 補正予算額         | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
|        |               |                   |               |               |                                   |               |
|        | 2 特別会計繰入金     |                   | 59,110,000    | 73,766,000    | 0                                 | 132,876,000   |
|        |               | 1 介護保険事業特別会計繰入金   | 59,110,000    | 37,632,000    | 0                                 | 96,742,000    |
|        |               | 6 国民健康保険事業特別会計繰入金 | 0             | 32,913,000    | 0                                 | 32,913,000    |
|        |               | 7 後期高齢者医療特別会計繰入金  | 0             | 3,221,000     | 0                                 | 3,221,000     |
|        | 3 企業会計繰入金     |                   | 120,559,000   | 0             | 0                                 | 120,559,000   |
|        |               | 1 下水道事業会計繰入金      | 120,559,000   | 0             | 0                                 | 120,559,000   |
| 19 繰越金 |               |                   | 1,000         | 465,342,000   | 79,020,000                        | 544,363,000   |
|        | 1 繰越金         |                   | 1,000         | 465,342,000   | 79,020,000                        | 544,363,000   |
|        |               | 1 繰越金             | 1,000         | 465,342,000   | 79,020,000                        | 544,363,000   |
| 20 諸収入 |               |                   | 1,359,458,000 | △ 103,883,000 | 0                                 | 1,255,575,000 |
|        | 1 延滞金、加算金及び過料 |                   | 13,707,000    | 0             | 0                                 | 13,707,000    |
|        |               | 1 延滞金             | 13,707,000    | 0             | 0                                 | 13,707,000    |
|        | 2 市預金利子       |                   | 2,000         | 0             | 0                                 | 2,000         |
|        |               | 1 市預金利子           | 2,000         | 0             | 0                                 | 2,000         |

(単位：円)

| 節                 |             | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額       | 備 考                                     |
|-------------------|-------------|---------------|---------------|------------|-------------|-----------------------------------------|
| 区 分               | 金 額         |               |               |            |             |                                         |
| 1 草津市改良住宅基金繰入金    | 68,707,000  | 46,280,925    | 46,280,925    | 0          | 0           |                                         |
|                   |             | 131,372,301   | 131,372,301   | 0          | 0           |                                         |
|                   |             | 95,239,773    | 95,239,773    | 0          | 0           |                                         |
| 1 介護保険事業特別会計繰入金   | 96,742,000  | 95,239,773    | 95,239,773    | 0          | 0           |                                         |
|                   |             | 32,912,437    | 32,912,437    | 0          | 0           |                                         |
| 1 国民健康保険事業特別会計繰入金 | 32,913,000  | 32,912,437    | 32,912,437    | 0          | 0           |                                         |
|                   |             | 3,220,091     | 3,220,091     | 0          | 0           |                                         |
| 1 後期高齢者医療特別会計繰入金  | 3,221,000   | 3,220,091     | 3,220,091     | 0          | 0           |                                         |
|                   |             | 120,558,421   | 120,558,421   | 0          | 0           |                                         |
|                   |             | 120,558,421   | 120,558,421   | 0          | 0           |                                         |
| 1 下水道事業会計繰入金      | 120,559,000 | 120,558,421   | 120,558,421   | 0          | 0           |                                         |
|                   |             | 544,363,799   | 544,363,799   | 0          | 0           | 収入総額対比 0.80%<br>収入率 100.00%             |
|                   |             | 544,363,799   | 544,363,799   | 0          | 0           |                                         |
|                   |             | 544,363,799   | 544,363,799   | 0          | 0           |                                         |
| 1 繰越金             | 544,363,000 | 544,363,799   | 544,363,799   | 0          | 0           | 純繰越金 465,343,799<br>繰越事業充当財源 79,020,000 |
|                   |             | 1,378,175,565 | 1,147,011,129 | 13,087,907 | 218,076,529 | 収入総額対比 1.68%<br>収入率 91.35%              |
|                   |             | 16,001,453    | 16,001,453    | 0          | 0           |                                         |
|                   |             | 16,001,453    | 16,001,453    | 0          | 0           |                                         |
| 1 延滞金             | 13,707,000  | 16,001,453    | 16,001,453    | 0          | 0           |                                         |
|                   |             | 1,947,905     | 1,947,905     | 0          | 0           |                                         |
|                   |             | 1,947,905     | 1,947,905     | 0          | 0           |                                         |
| 1 預金利子            | 2,000       | 1,947,905     | 1,947,905     | 0          | 0           | 預金利子 1,890,405<br>敷金預金利子 57,500         |

| 款 | 項        | 目          | 予 算 現 額       |              |                   |               |
|---|----------|------------|---------------|--------------|-------------------|---------------|
|   |          |            | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越財源充当額 | 計             |
|   | 3 受託事業収入 |            | 87,300,000    | △ 16,074,000 | 0                 | 71,226,000    |
|   |          | 1 民生受託事業収入 | 46,098,000    | 0            | 0                 | 46,098,000    |
|   |          | 2 教育受託事業収入 | 41,202,000    | △ 16,074,000 | 0                 | 25,128,000    |
|   | 4 雑入     |            | 1,258,449,000 | △ 87,809,000 | 0                 | 1,170,640,000 |
|   |          | 1 弁償金      | 31,000        | 0            | 0                 | 31,000        |
|   |          | 2 返還金      | 130,580,000   | 0            | 0                 | 130,580,000   |

(単位：円)

| 節                                 |            | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額       | 備 考          |                         |
|-----------------------------------|------------|---------------|---------------|------------|-------------|--------------|-------------------------|
| 区 分                               | 金 額        |               |               |            |             |              |                         |
|                                   |            | 65,215,107    | 65,215,107    | 0          | 0           |              |                         |
|                                   |            | 45,294,107    | 45,294,107    | 0          | 0           |              |                         |
| 1 後期高齢者<br>医療健診事<br>業費            | 46,098,000 | 45,294,107    | 45,294,107    | 0          | 0           |              |                         |
|                                   |            | 19,921,000    | 19,921,000    | 0          | 0           |              |                         |
| 1 宅地開発等<br>関連遺跡発<br>掘調査費          | 25,128,000 | 19,921,000    | 19,921,000    | 0          | 0           |              |                         |
|                                   |            | 1,295,011,100 | 1,063,846,664 | 13,087,907 | 218,076,529 |              |                         |
|                                   |            | 36,919        | 36,919        | 0          | 0           |              |                         |
| 1 軽自動車標<br>識                      | 27,000     | 21,300        | 21,300        | 0          | 0           |              |                         |
| 2 貸出資料                            | 4,000      | 8,140         | 8,140         | 0          | 0           |              |                         |
| 3 公用車                             | 0          | 7,479         | 7,479         | 0          | 0           |              |                         |
|                                   |            | 329,336,535   | 106,753,970   | 5,061,605  | 217,520,960 |              |                         |
| 1 高額療養費<br>返還金                    | 87,190,000 | 83,671,640    | 83,671,640    | 0          | 0           |              |                         |
| 2 児童扶養手<br>当返還金                   | 154,000    | 4,801,560     | 4,084,840     | 0          | 716,720     | 現年分<br>滞納繰越分 | 3,906,130<br>178,710    |
| 3 生活保護費<br>返還金                    | 43,168,000 | 233,814,626   | 18,032,581    | 5,061,605  | 210,720,440 | 現年分<br>滞納繰越分 | 10,010,962<br>8,021,619 |
| 4 日本スポー<br>ツ振興セン<br>ター返還金         | 68,000     | 176,000       | 176,000       | 0          | 0           |              |                         |
| 8 福祉医療費<br>返還金                    | 0          | 335,353       | 335,353       | 0          | 0           |              |                         |
| 13 児童手当返<br>還金                    | 0          | 140,000       | 140,000       | 0          | 0           | 現年分<br>滞納繰越分 | 40,000<br>100,000       |
| 29 助産施設入<br>所負担金                  | 0          | 83,800        | 0             | 0          | 83,800      |              |                         |
| 40 住民税非課<br>税世帯重点<br>支援給付金<br>返還金 | 0          | 300,000       | 300,000       | 0          | 0           |              |                         |
| 41 健康診査返<br>還金                    | 0          | 8,699         | 8,699         | 0          | 0           |              |                         |

| 款 | 項 | 目    | 予 算 現 額          |                |                                   |                  |
|---|---|------|------------------|----------------|-----------------------------------|------------------|
|   |   |      | 当初予算額            | 補正予算額          | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計                |
|   |   |      |                  |                |                                   |                  |
|   |   | 3 雑入 | 1, 127, 838, 000 | △ 87, 809, 000 | 0                                 | 1, 040, 029, 000 |

(単位：円)

| 節                              |            | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額     | 備 考                                                                                                            |
|--------------------------------|------------|-------------|-------------|------------|-----------|----------------------------------------------------------------------------------------------------------------|
| 区 分                            | 金 額        |             |             |            |           |                                                                                                                |
| 42 就学援助費<br>返還金                | 0          | 4,000       | 4,000       | 0          | 0         |                                                                                                                |
| 44 経営開始資<br>金返還金               | 0          | 6,000,000   | 0           | 0          | 6,000,000 |                                                                                                                |
| 45 建物共済返<br>還金                 | 0          | 857         | 857         | 0          | 0         |                                                                                                                |
|                                |            | 965,398,248 | 956,816,377 | 8,026,302  | 555,569   |                                                                                                                |
| 1 受講料                          | 3,181,000  | 2,723,610   | 2,709,910   | 0          | 13,700    | 街道文化講座 413,160<br>文化財講座 2,400<br>生涯学習講座 259,300<br>なごみの郷受講料 130,100<br>障害者福祉センター 401,750<br>学びの教室受講料 1,503,200 |
| 2 政務活動費<br>預入利息返<br>還金         | 1,000      | 9,734       | 9,734       | 0          | 0         |                                                                                                                |
| 3 公衆電話・<br>ファクシミ<br>リ使用負担<br>金 | 18,000     | 44,397      | 44,397      | 0          | 0         |                                                                                                                |
| 4 光熱水費使<br>用負担金                | 22,070,000 | 22,336,793  | 22,295,393  | 0          | 41,400    |                                                                                                                |
| 5 コピーサー<br>ビス使用負<br>担金         | 971,000    | 760,851     | 760,841     | 0          | 10        |                                                                                                                |
| 6 職員研修費                        | 200,000    | 0           | 0           | 0          | 0         |                                                                                                                |
| 7 広域自主研<br>修事業負担<br>金          | 80,000     | 0           | 0           | 0          | 0         |                                                                                                                |
| 8 広報くさつ<br>広告掲載料               | 3,456,000  | 2,688,000   | 2,688,000   | 0          | 0         |                                                                                                                |
| 9 ホームペー<br>ジバナー広<br>告掲載料       | 1,200,000  | 740,000     | 740,000     | 0          | 0         |                                                                                                                |
| 10 市町村振興<br>協会交付金              | 32,775,000 | 31,376,000  | 31,376,000  | 0          | 0         |                                                                                                                |
| 11 駐車場誘導<br>員負担金               | 492,000    | 643,589     | 643,589     | 0          | 0         |                                                                                                                |

| 款 | 項 | 目 | 予 算 現 額 |       |                                   |   |
|---|---|---|---------|-------|-----------------------------------|---|
|   |   |   | 当初予算額   | 補正予算額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計 |
|   |   |   |         |       |                                   |   |

(単位：円)

| 節                                |             | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額 | 備 考                                                                                                                                                                                     |
|----------------------------------|-------------|-------------|-------------|------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 区 分                              | 金 額         |             |             |            |       |                                                                                                                                                                                         |
| 12 販売代金                          | 310,000     | 254,380     | 254,380     | 0          | 0     | 仕様書等販売代金<br>2,210<br>都市計画図等販売代金<br>221,570<br>水生植物公園図書等販売代<br>金<br>14,000<br>道路位置指定プレート販売<br>代金<br>2,500<br>文化財報告書等販売代金<br>11,600<br>台所用ストレーナ等販売代<br>金<br>1,000<br>70周年記念誌販売代金<br>1,500 |
| 13 デジタル基<br>盤改革支援<br>補助金         | 224,633,000 | 216,080,000 | 216,080,000 | 0          | 0     |                                                                                                                                                                                         |
| 14 端末利用負<br>担金                   | 5,320,000   | 4,756,952   | 4,756,952   | 0          | 0     | 端末利用負担金<br>4,735,168<br>通信機器貸与利用負担金<br>21,784                                                                                                                                           |
| 15 放置自転車<br>等撤去管理<br>料           | 386,000     | 824,000     | 824,000     | 0          | 0     |                                                                                                                                                                                         |
| 16 放置自転車<br>等売却費                 | 38,000      | 24,700      | 24,700      | 0          | 0     |                                                                                                                                                                                         |
| 17 職員公舎貸<br>付料                   | 1,395,000   | 700,104     | 700,104     | 0          | 0     |                                                                                                                                                                                         |
| 18 企業会計職<br>員退職手当<br>負担金         | 62,611,000  | 11,742,560  | 11,742,560  | 0          | 0     |                                                                                                                                                                                         |
| 19 損害保険金                         | 500,000     | 881,985     | 881,985     | 0          | 0     |                                                                                                                                                                                         |
| 20 事業負担金                         | 415,000     | 419,926     | 419,926     | 0          | 0     | みらいKIDSにぎわい交<br>流事業負担金<br>415,800<br>県営都市公園占用料負担金<br>4,126                                                                                                                              |
| 21 市民総合交<br>流センター<br>維持管理負<br>担金 | 10,865,000  | 10,653,012  | 10,653,012  | 0          | 0     |                                                                                                                                                                                         |
| 22 コミュニテ<br>ィ助成金                 | 20,000,000  | 20,000,000  | 20,000,000  | 0          | 0     |                                                                                                                                                                                         |
| 23 派遣職員給<br>与費負担金                | 36,342,000  | 37,632,882  | 37,632,882  | 0          | 0     |                                                                                                                                                                                         |

| 款 | 項 | 目 | 予 算 現 額 |       |                                   |   |
|---|---|---|---------|-------|-----------------------------------|---|
|   |   |   | 当初予算額   | 補正予算額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計 |
|   |   |   |         |       |                                   |   |

(単位：円)

| 節                                           |            | 調 定 額      | 収入済額       | 不 納<br>欠損額 | 収入未済額   | 備 考                                                                           |
|---------------------------------------------|------------|------------|------------|------------|---------|-------------------------------------------------------------------------------|
| 区 分                                         | 金 額        |            |            |            |         |                                                                               |
| 24 証紙未執行<br>代金                              | 92,000     | 25,080     | 25,080     | 0          | 0       |                                                                               |
| 25 モニター広<br>告設置料                            | 3,036,000  | 3,036,000  | 3,036,000  | 0          | 0       |                                                                               |
| 26 証明書郵送<br>料                               | 67,000     | 48,320     | 48,320     | 0          | 0       |                                                                               |
| 27 旧法務局草<br>津出張所維<br>持管理負担<br>金             | 273,000    | 261,249    | 261,249    | 0          | 0       |                                                                               |
| 28 不動産取得<br>税課税事務<br>費                      | 37,000     | 37,400     | 37,400     | 0          | 0       |                                                                               |
| 29 滞納処分費                                    | 919,000    | 48,600     | 48,600     | 0          | 0       |                                                                               |
| 30 地域活性化<br>センター助<br>成金                     | 1,500,000  | 1,314,000  | 1,314,000  | 0          | 0       |                                                                               |
| 31 福祉バス利<br>用負担金                            | 1,418,000  | 1,382,400  | 1,382,400  | 0          | 0       |                                                                               |
| 32 重症心身障<br>害者通所施<br>設運営費負<br>担金            | 8,321,000  | 7,302,099  | 7,302,099  | 0          | 0       |                                                                               |
| 33 障害児通所<br>給付費                             | 87,026,000 | 73,257,774 | 73,257,774 | 0          | 0       |                                                                               |
| 34 高齢者の保<br>健事業と介<br>護予防の一<br>体的実施事<br>業受託金 | 10,819,000 | 10,241,905 | 10,241,905 | 0          | 0       |                                                                               |
| 35 療育研修負<br>担金                              | 20,000     | 58,000     | 58,000     | 0          | 0       |                                                                               |
| 36 湖の子園給<br>食費                              | 889,000    | 868,060    | 868,060    | 0          | 0       |                                                                               |
| 37 保育所広域<br>受入市町負<br>担金                     | 20,342,000 | 27,806,183 | 27,806,183 | 0          | 0       |                                                                               |
| 38 保育所等給<br>食費                              | 39,155,000 | 36,244,488 | 35,912,145 | 0          | 332,343 | 滞納繰越分 193,135<br>主食費・副食費 21,251,430<br>預かり保育おやつ代 300,600<br>職員給食費等 14,166,980 |

| 款 | 項 | 目 | 予 算 現 額 |       |                                   |   |
|---|---|---|---------|-------|-----------------------------------|---|
|   |   |   | 当初予算額   | 補正予算額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計 |
|   |   |   |         |       |                                   |   |

(単位：円)

| 節               |            | 調 定 額      | 収入済額       | 不 納<br>欠損額 | 収入未済額 | 備 考                                                                                                                                     |
|-----------------|------------|------------|------------|------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------|
| 区 分             | 金 額        |            |            |            |       |                                                                                                                                         |
| 39 保育所等研修負担金    | 96,000     | 237,000    | 237,000    | 0          | 0     |                                                                                                                                         |
| 40 看護学生研修負担金    | 147,000    | 203,750    | 203,750    | 0          | 0     |                                                                                                                                         |
| 41 地域型保育連携負担金   | 16,000     | 13,890     | 13,890     | 0          | 0     |                                                                                                                                         |
| 42 健幸自動販売機販売手数料 | 138,000    | 226,253    | 226,253    | 0          | 0     |                                                                                                                                         |
| 43 予防接種接種料      | 81,247,000 | 53,674,100 | 53,674,100 | 0          | 0     | インフルエンザ 22,330,500<br>高齢者肺炎球菌 1,133,600<br>新型コロナウイルス 6,880,500<br>带状疱疹 23,329,500                                                       |
| 44 健康診査受診料      | 11,275,000 | 9,215,900  | 9,215,900  | 0          | 0     | 基本健診 260,300<br>胃がん 957,300<br>子宮がん 4,045,800<br>大腸がん 1,059,300<br>乳がん 1,564,400<br>節目歯科健診 321,000<br>肝炎ウイルス検査 80,600<br>肺がん・結核 927,200 |
| 45 犬猫等死骸処理代金    | 646,000    | 545,900    | 545,900    | 0          | 0     |                                                                                                                                         |
| 46 古紙売却費        | 7,369,000  | 6,741,137  | 6,741,137  | 0          | 0     |                                                                                                                                         |
| 47 容器包装リサイクル収入  | 19,587,000 | 21,813,509 | 21,813,509 | 0          | 0     |                                                                                                                                         |
| 48 金属等売却費       | 8,429,000  | 8,361,969  | 8,361,969  | 0          | 0     | 金属売却費 7,711,976<br>びん売却費 180,733<br>小型家電売却費 469,260                                                                                     |
| 49 粗大ごみ売却費      | 96,000     | 237,900    | 237,900    | 0          | 0     |                                                                                                                                         |
| 50 特定家電リサイクル手数料 | 15,000     | 0          | 0          | 0          | 0     |                                                                                                                                         |
| 51 琵琶湖総合保全市町交付金 | 3,000,000  | 3,000,000  | 3,000,000  | 0          | 0     |                                                                                                                                         |

| 款 | 項 | 目 | 予 算 現 額 |       |                                   |   |
|---|---|---|---------|-------|-----------------------------------|---|
|   |   |   | 当初予算額   | 補正予算額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計 |
|   |   |   |         |       |                                   |   |

(単位：円)

| 節                                  |             | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額 | 備 考                                                           |
|------------------------------------|-------------|-------------|-------------|------------|-------|---------------------------------------------------------------|
| 区 分                                | 金 額         |             |             |            |       |                                                               |
| 52 ごみ発電売<br>電費                     | 202,676,000 | 212,661,316 | 212,661,316 | 0          | 0     | ごみ発電売電費 202,823,237<br>ごみ発電自己託送費 9,838,079                    |
| 53 コージェネ<br>レーション<br>発電・熱量<br>供給代金 | 2,526,000   | 2,526,492   | 2,526,492   | 0          | 0     |                                                               |
| 54 健康増進施<br>設設備負担<br>金             | 226,000     | 226,800     | 226,800     | 0          | 0     |                                                               |
| 55 農業者年金<br>事務費                    | 265,000     | 310,300     | 310,300     | 0          | 0     |                                                               |
| 56 農地中間管<br>理事業事務<br>費             | 521,000     | 521,000     | 521,000     | 0          | 0     |                                                               |
| 57 農業再生協<br>議会負担金                  | 1,763,000   | 1,881,376   | 1,881,376   | 0          | 0     |                                                               |
| 58 グリーンプ<br>ラザからす<br>ま利用負担<br>金    | 971,000     | 438,576     | 438,576     | 0          | 0     |                                                               |
| 59 経営継承・<br>発展等支援<br>補助金           | 0           | 0           | 0           | 0          | 0     | 当初予算額 500,000<br>補正予算額 △500,000                               |
| 60 ごみ発電自<br>己託送費                   | 4,284,000   | 3,737,142   | 3,737,142   | 0          | 0     |                                                               |
| 61 太陽光発電<br>売電費                    | 70,000      | 72,688      | 72,688      | 0          | 0     |                                                               |
| 62 草津川跡地<br>公園付属設<br>備使用負担<br>金    | 365,000     | 317,090     | 317,090     | 0          | 0     |                                                               |
| 63 ロクハ公園<br>等コインロ<br>ッカー利用<br>料金   | 2,130,000   | 2,101,100   | 2,101,100   | 0          | 0     | ロクハ公園コインロッカー<br>利用料金 2,091,900<br>水生植物公園コインロッカ<br>ー利用料金 9,200 |
| 64 野村公園付<br>属設備使用<br>負担金           | 207,000     | 289,500     | 289,500     | 0          | 0     |                                                               |
| 65 ネーミング<br>ライツ料                   | 6,000,000   | 6,000,000   | 6,000,000   | 0          | 0     |                                                               |

| 款 | 項 | 目 | 予 算 現 額 |       |                                   |   |
|---|---|---|---------|-------|-----------------------------------|---|
|   |   |   | 当初予算額   | 補正予算額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計 |
|   |   |   |         |       |                                   |   |

(単位：円)

| 節                  |            | 調 定 額      | 収入済額       | 不 納<br>欠損額 | 収入未済額   | 備 考                                                     |
|--------------------|------------|------------|------------|------------|---------|---------------------------------------------------------|
| 区 分                | 金 額        |            |            |            |         |                                                         |
| 66 住宅防火施設整備補助金     | 310,000    | 238,500    | 238,500    | 0          | 0       |                                                         |
| 67 訴訟着手金精算金        | 1,000      | 0          | 0          | 0          | 0       |                                                         |
| 68 市営住宅管理負担金       | 59,000     | 0          | 0          | 0          | 0       |                                                         |
| 69 消防団員退職報償金       | 15,243,000 | 10,110,000 | 10,110,000 | 0          | 0       |                                                         |
| 70 防災行政無線保守点検料負担金  | 410,000    | 343,192    | 343,192    | 0          | 0       |                                                         |
| 71 防災ステーション維持管理負担金 | 1,082,000  | 1,082,553  | 1,082,553  | 0          | 0       |                                                         |
| 72 補償金             | 2,000      | 0          | 0          | 0          | 0       |                                                         |
| 73 幼稚園型認定こども園研修負担金 | 367,000    | 437,000    | 437,000    | 0          | 0       |                                                         |
| 74 幼稚園型認定こども園給食費   | 25,922,000 | 22,985,732 | 22,871,500 | 12,116     | 102,116 | 滞納繰越分 52,520<br>主食費・副食費 21,997,780<br>預かり保育おやつ代 821,200 |
| 75 社会同和教育推進費等助成金   | 620,000    | 592,000    | 592,000    | 0          | 0       |                                                         |
| 76 市史頒布費           | 694,000    | 589,087    | 589,087    | 0          | 0       |                                                         |
| 77 学校開放登録料         | 2,960,000  | 3,364,800  | 3,364,800  | 0          | 0       |                                                         |
| 78 夜間照明使用負担金       | 3,829,000  | 4,048,700  | 4,048,700  | 0          | 0       |                                                         |
| 79 日本スポーツ振興センター加入費 | 5,754,000  | 5,433,020  | 5,433,020  | 0          | 0       |                                                         |
| 80 地域スポーツ施設整備助成金   | 8,682,000  | 8,682,000  | 8,682,000  | 0          | 0       |                                                         |
| 81 国スポ共催市負担金       | 0          | 0          | 0          | 0          | 0       | 当初予算額 2,610,000<br>補正予算額 △2,610,000                     |
| 82 利得償還金債権         | 11,000     | 432,461    | 432,461    | 0          | 0       |                                                         |

| 款 | 項 | 目 | 予 算 現 額 |       |                                   |   |
|---|---|---|---------|-------|-----------------------------------|---|
|   |   |   | 当初予算額   | 補正予算額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計 |
|   |   |   |         |       |                                   |   |

(単位：円)

| 節                  |            | 調 定 額      | 収入済額       | 不 納<br>欠損額 | 収入未済額  | 備 考                                                                                                                                                                                                                                       |
|--------------------|------------|------------|------------|------------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 区 分                | 金 額        |            |            |            |        |                                                                                                                                                                                                                                           |
| 83 過年度精算金          | 16,979,000 | 38,500,226 | 30,486,040 | 8,014,186  | 0      | 草津市中心市街地活性化協議会返還金 31,620<br>保育所等運営費・補助金過年度精算金 10,110,691<br>軽自動車税事務負担金過年度精算金 169,990<br>広域連合市町負担金返還金 16,978,414<br>火災共済等解約返戻金 20,213<br>諸手当 868,553<br>自治会活動保険補助金過年度精算金 5,237<br>社会福祉協議会活動費補助金過年度精算金 2,322<br>まめバス車両購入補助金過年度精算金 2,299,000 |
| 84 各種返還金           | 1,000      | 1,736,151  | 1,670,151  | 0          | 66,000 | 小学校体育連盟利息返還金 1,416<br>中学校保健体育連盟利息返還金 378<br>行旅死亡人等費用返還金 1,633,777<br>診療報酬返還金 830<br>行政事務委託料返還金 33,750                                                                                                                                     |
| 86 雑入              | 0          | 60,455     | 60,455     | 0          | 0      |                                                                                                                                                                                                                                           |
| 87 団体総合補償保険加入費     | 0          | 23,364     | 23,364     | 0          | 0      |                                                                                                                                                                                                                                           |
| 88 各種会議等参加負担金      | 0          | 42,060     | 42,060     | 0          | 0      | 各種会議等参加負担金 22,060<br>税務研修負担金 20,000                                                                                                                                                                                                       |
| 90 事務処理負担金         | 0          | 101,600    | 101,600    | 0          | 0      |                                                                                                                                                                                                                                           |
| 93 蛍光灯取替費          | 0          | 1,216      | 1,216      | 0          | 0      |                                                                                                                                                                                                                                           |
| 95 高齢者健康づくり基盤整備推進費 | 1,865,000  | 1,865,000  | 1,865,000  | 0          | 0      |                                                                                                                                                                                                                                           |
| 96 小口簡易資金損失補償回収金   | 0          | 38,764     | 38,764     | 0          | 0      |                                                                                                                                                                                                                                           |
| 97 災害救助費           | 0          | 96,600     | 96,600     | 0          | 0      |                                                                                                                                                                                                                                           |

| 款     | 項    | 目           | 予 算 現 額       |               |                                   |               |
|-------|------|-------------|---------------|---------------|-----------------------------------|---------------|
|       |      |             | 当初予算額         | 補正予算額         | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
|       |      |             |               |               |                                   |               |
|       |      | 5 違約金及び延納利息 | 0             | 0             | 0                                 | 0             |
| 21 市債 |      |             | 3,985,400,000 | △ 334,100,000 | 954,400,000                       | 4,605,700,000 |
|       | 1 市債 |             | 3,985,400,000 | △ 334,100,000 | 954,400,000                       | 4,605,700,000 |
|       |      | 1 総務債       | 546,200,000   | △ 55,200,000  | 146,400,000                       | 637,400,000   |
|       |      | 2 民生債       | 183,300,000   | 3,600,000     | 0                                 | 186,900,000   |
|       |      | 3 衛生債       | 548,700,000   | △ 23,900,000  | 16,500,000                        | 541,300,000   |

(単位：円)

| 節                  |             | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額 | 備 考                           |
|--------------------|-------------|---------------|---------------|------------|-------|-------------------------------|
| 区 分                | 金 額         |               |               |            |       |                               |
| 98 振込通知郵送料負担金      | 0           | 32,495        | 32,495        | 0          | 0     |                               |
| 99 企業会計職員負担金       | 0           | 1,981,551     | 1,981,551     | 0          | 0     |                               |
|                    |             | 239,398       | 239,398       | 0          | 0     |                               |
| 1 違約金及び延納利息        | 0           | 239,398       | 239,398       | 0          | 0     |                               |
|                    |             | 3,347,900,000 | 3,347,900,000 | 0          | 0     | 収入総額対比<br>収入率 4.90%<br>72.69% |
|                    |             | 3,347,900,000 | 3,347,900,000 | 0          | 0     |                               |
|                    |             | 318,300,000   | 318,300,000   | 0          | 0     |                               |
| 1 交通対策事業債          | 154,300,000 | 137,600,000   | 137,600,000   | 0          | 0     |                               |
| 2 地域まちづくりセンター整備事業債 | 483,100,000 | 180,700,000   | 180,700,000   | 0          | 0     |                               |
|                    |             | 159,100,000   | 159,100,000   | 0          | 0     |                               |
| 1 社会福祉施設整備事業債      | 57,300,000  | 47,200,000    | 47,200,000    | 0          | 0     |                               |
| 2 老人福祉センター等整備事業債   | 64,300,000  | 56,400,000    | 56,400,000    | 0          | 0     |                               |
| 3 児童福祉施設整備事業債      | 47,100,000  | 37,300,000    | 37,300,000    | 0          | 0     |                               |
| 4 保育所整備事業債         | 18,200,000  | 18,200,000    | 18,200,000    | 0          | 0     |                               |
|                    |             | 423,500,000   | 423,500,000   | 0          | 0     |                               |
| 1 水道事業会計出資債        | 188,400,000 | 70,600,000    | 70,600,000    | 0          | 0     |                               |
| 2 旧クリーンセンター解体事業債   | 331,300,000 | 331,300,000   | 331,300,000   | 0          | 0     |                               |
| 3 公衆衛生施設整備事業債      | 16,500,000  | 16,500,000    | 16,500,000    | 0          | 0     |                               |



(単位：円)

| 節                          |             | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額 | 備 考                                                                            |
|----------------------------|-------------|-------------|-------------|------------|-------|--------------------------------------------------------------------------------|
| 区 分                        | 金 額         |             |             |            |       |                                                                                |
| 10 広域廃棄物<br>埋立処分場<br>整備事業債 | 5,100,000   | 5,100,000   | 5,100,000   | 0          | 0     |                                                                                |
|                            |             | 150,200,000 | 150,200,000 | 0          | 0     |                                                                                |
| 1 市民交流プ<br>ラザ整備事<br>業債     | 150,200,000 | 150,200,000 | 150,200,000 | 0          | 0     |                                                                                |
|                            |             | 151,500,000 | 151,500,000 | 0          | 0     |                                                                                |
| 1 農業農村整<br>備事業債            | 131,500,000 | 116,600,000 | 116,600,000 | 0          | 0     |                                                                                |
| 2 漁港施設整<br>備事業債            | 35,300,000  | 34,900,000  | 34,900,000  | 0          | 0     |                                                                                |
|                            |             | 539,900,000 | 539,900,000 | 0          | 0     |                                                                                |
| 1 道路新設改<br>良事業債            | 485,500,000 | 341,900,000 | 341,900,000 | 0          | 0     | 道路新設改良事業債<br>143,400,000<br>その他<br>23,300,000<br>道路ストック長寿命化事業<br>債 175,200,000 |
| 2 交通安全施<br>設整備事業<br>債      | 46,700,000  | 46,700,000  | 46,700,000  | 0          | 0     |                                                                                |
| 3 河川維持補<br>修事業債            | 18,700,000  | 18,700,000  | 18,700,000  | 0          | 0     |                                                                                |
| 4 草津川跡地<br>整備事業債           | 102,700,000 | 69,500,000  | 69,500,000  | 0          | 0     | 公共事業等債<br>34,400,000<br>こども・子育て支援事業債<br>35,100,000                             |
| 5 駐車場整備<br>事業債             | 6,200,000   | 6,200,000   | 6,200,000   | 0          | 0     |                                                                                |
| 6 都市計画街<br>路事業債            | 1,300,000   | 1,200,000   | 1,200,000   | 0          | 0     |                                                                                |
| 7 都市計画公<br>園事業債            | 21,700,000  | 21,700,000  | 21,700,000  | 0          | 0     |                                                                                |
| 8 公営住宅整<br>備事業債            | 12,100,000  | 12,100,000  | 12,100,000  | 0          | 0     |                                                                                |
| 11 景観形成事<br>業債             | 21,900,000  | 21,900,000  | 21,900,000  | 0          | 0     |                                                                                |
|                            |             | 468,300,000 | 468,300,000 | 0          | 0     |                                                                                |
| 1 防災対策事<br>業債              | 468,400,000 | 468,300,000 | 468,300,000 | 0          | 0     |                                                                                |



(単位：円)

| 節               |               | 調 定 額          | 収入済額           | 不 納<br>欠損額 | 収入未済額         | 備 考 |
|-----------------|---------------|----------------|----------------|------------|---------------|-----|
| 区 分             | 金 額           |                |                |            |               |     |
| 2 消防施設整備事業債     | 800,000       | 0              | 0              | 0          | 0             |     |
|                 |               | 1,137,100,000  | 1,137,100,000  | 0          | 0             |     |
| 1 教育情報化推進事業債    | 306,600,000   | 306,600,000    | 306,600,000    | 0          | 0             |     |
| 2 社会教育施設整備事業債   | 26,600,000    | 26,600,000     | 26,600,000     | 0          | 0             |     |
| 3 小学校建設事業債      | 1,120,900,000 | 565,500,000    | 565,500,000    | 0          | 0             |     |
| 4 中学校建設事業債      | 148,000,000   | 109,900,000    | 109,900,000    | 0          | 0             |     |
| 5 幼稚園建設事業債      | 9,500,000     | 9,500,000      | 9,500,000      | 0          | 0             |     |
| 6 南草津図書館整備事業債   | 33,800,000    | 33,800,000     | 33,800,000     | 0          | 0             |     |
| 7 史跡草津宿本陣整備事業債  | 21,600,000    | 21,600,000     | 21,600,000     | 0          | 0             |     |
| 8 史跡芦浦観音寺跡整備事業債 | 41,300,000    | 41,300,000     | 41,300,000     | 0          | 0             |     |
| 9 社会体育施設整備事業債   | 28,800,000    | 22,300,000     | 22,300,000     | 0          | 0             |     |
|                 |               | 69,531,808,901 | 68,325,847,296 | 49,137,212 | 1,156,824,393 |     |

歳出明細書

| 款     | 項       | 目       | 予 算 現 額       |               |               |             |                |
|-------|---------|---------|---------------|---------------|---------------|-------------|----------------|
|       |         |         | 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              |
| 1 議会費 |         |         | 311,301,000   | 719,000       | 0             | 0           | 312,020,000    |
|       | 1 議会費   |         | 311,301,000   | 719,000       | 0             | 0           | 312,020,000    |
|       |         | 1 議会費   | 311,301,000   | 719,000       | 0             | 0           | 312,020,000    |
| 2 総務費 |         |         | 7,984,587,000 | 4,380,208,000 | 308,258,000   | 99,000      | 12,673,152,000 |
|       | 1 総務管理費 |         | 6,837,842,000 | 4,313,166,000 | 308,258,000   | △ 866,000   | 11,458,400,000 |
|       |         | 1 一般管理費 | 2,212,931,000 | △ 75,051,000  | 0             | △ 6,610,000 | 2,131,270,000  |

(単位：円)

|               |             | 支出済額           | 翌年度繰越額               | 不 用 額       | 備 考                                |                                                     |
|---------------|-------------|----------------|----------------------|-------------|------------------------------------|-----------------------------------------------------|
| 節             |             |                |                      |             |                                    |                                                     |
| 区 分           | 金 額         |                |                      |             |                                    |                                                     |
|               |             | 303,956,755    | 0                    | 8,063,245   | 支出総額対比<br>執行率                      | 0.45%<br>97.42%                                     |
|               |             | 303,956,755    | 0                    | 8,063,245   |                                    |                                                     |
|               |             | 303,956,755    | 0                    | 8,063,245   |                                    |                                                     |
| 1 報酬          | 137,482,000 | 137,474,547    | 0                    | 7,453       |                                    |                                                     |
| 2 給料          | 28,164,000  | 27,734,186     | 0                    | 429,814     |                                    |                                                     |
| 3 職員手当等       | 72,233,000  | 71,570,823     | 0                    | 662,177     |                                    |                                                     |
| 4 共済費         | 45,860,000  | 45,304,556     | 0                    | 555,444     |                                    |                                                     |
| 8 報償費         | 180,000     | 0              | 0                    | 180,000     |                                    |                                                     |
| 9 旅費          | 1,471,000   | 1,204,287      | 0                    | 266,713     |                                    |                                                     |
| 10 交際費        | 500,000     | 224,700        | 0                    | 275,300     |                                    |                                                     |
| 11 需用費        | 5,394,000   | 4,448,605      | 0                    | 945,395     | 消耗品費<br>燃料費<br>食糧費<br>印刷製本費<br>修繕料 | 650,952<br>35,593<br>22,840<br>3,550,020<br>189,200 |
| 12 役務費        | 1,814,000   | 1,118,281      | 0                    | 695,719     | 通信運搬費<br>手数料                       | 1,072,556<br>45,725                                 |
| 13 委託料        | 6,072,000   | 5,088,510      | 0                    | 983,490     |                                    |                                                     |
| 14 使用料及び賃借料   | 2,895,000   | 2,825,718      | 0                    | 69,282      |                                    |                                                     |
| 18 備品購入費      | 72,000      | 0              | 0                    | 72,000      |                                    |                                                     |
| 19 負担金補助及び交付金 | 9,883,000   | 6,962,542      | 0                    | 2,920,458   |                                    |                                                     |
|               |             | 11,365,811,454 | 繰越明許費<br>730,743,000 | 576,597,546 | 支出総額対比<br>執行率                      | 16.79%<br>89.68%                                    |
|               |             | 10,226,805,948 | 繰越明許費<br>725,364,000 | 506,230,052 |                                    |                                                     |
|               |             | 1,804,444,847  | 0                    | 326,825,153 |                                    |                                                     |
| 1 報酬          | 116,907,000 | 107,411,538    | 0                    | 9,495,462   |                                    |                                                     |
| 2 給料          | 517,210,000 | 510,396,726    | 0                    | 6,813,274   |                                    |                                                     |
| 3 職員手当等       | 932,918,000 | 670,659,037    | 0                    | 262,258,963 |                                    |                                                     |
| 4 共済費         | 288,407,000 | 269,218,570    | 0                    | 19,188,430  |                                    |                                                     |
| 5 災害補償費       | 506,000     | 505,010        | 0                    | 990         |                                    |                                                     |

| 款 | 項 | 目       | 予 算 現 額     |             |               |             |             |
|---|---|---------|-------------|-------------|---------------|-------------|-------------|
|   |   |         | 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           |
|   |   |         |             |             |               |             |             |
|   |   | 2 文書広報費 | 122,490,000 | △ 1,846,000 | 0             | 0           | 120,644,000 |

(単位：円)

|               |            | 支出済額        | 翌年度繰越額 | 不 用 額      | 備 考                                                                                           |
|---------------|------------|-------------|--------|------------|-----------------------------------------------------------------------------------------------|
| 節             |            |             |        |            |                                                                                               |
| 区 分           | 金 額        |             |        |            |                                                                                               |
| 8 報償費         | 3,562,000  | 2,406,804   | 0      | 1,155,196  |                                                                                               |
| 9 旅費          | 11,587,000 | 7,609,660   | 0      | 3,977,340  |                                                                                               |
| 10 交際費        | 500,000    | 156,000     | 0      | 344,000    |                                                                                               |
| 11 需用費        | 73,263,000 | 72,210,885  | 0      | 1,052,115  | 消耗品費 5,969,368<br>燃料費 63,147<br>食糧費 76,417<br>印刷製本費 4,694,646<br>光熱水費 61,402,907<br>修繕料 4,400 |
| 12 役務費        | 42,830,000 | 36,407,671  | 0      | 6,422,329  | 通信運搬費 15,912,069<br>手数料 20,216,373<br>保険料 279,229                                             |
| 13 委託料        | 96,053,000 | 86,134,101  | 0      | 9,918,899  |                                                                                               |
| 14 使用料及び賃借料   | 15,761,000 | 12,341,717  | 0      | 3,419,283  |                                                                                               |
| 18 備品購入費      | 6,116,000  | 3,522,310   | 0      | 2,593,690  |                                                                                               |
| 19 負担金補助及び交付金 | 25,637,000 | 25,452,318  | 0      | 184,682    |                                                                                               |
| 27 公課費        | 13,000     | 12,500      | 0      | 500        |                                                                                               |
|               |            | 109,062,178 | 0      | 11,581,822 |                                                                                               |
| 1 報酬          | 14,117,000 | 14,084,778  | 0      | 32,222     |                                                                                               |
| 3 職員手当等       | 5,353,000  | 5,349,410   | 0      | 3,590      |                                                                                               |
| 4 共済費         | 3,011,000  | 2,683,639   | 0      | 327,361    |                                                                                               |
| 8 報償費         | 1,579,000  | 189,330     | 0      | 1,389,670  |                                                                                               |
| 9 旅費          | 538,000    | 465,694     | 0      | 72,306     |                                                                                               |
| 11 需用費        | 33,730,000 | 31,720,213  | 0      | 2,009,787  | 消耗品費 9,776,477<br>食糧費 4,130<br>印刷製本費 21,902,536<br>修繕料 37,070                                 |
| 12 役務費        | 11,568,000 | 6,091,439   | 0      | 5,476,561  | 通信運搬費 6,091,439                                                                               |
| 13 委託料        | 33,278,000 | 32,617,860  | 0      | 660,140    |                                                                                               |
| 14 使用料及び賃借料   | 17,227,000 | 15,798,325  | 0      | 1,428,675  |                                                                                               |
| 18 備品購入費      | 156,000    | 61,490      | 0      | 94,510     |                                                                                               |
| 19 負担金補助及び交付金 | 87,000     | 0           | 0      | 87,000     |                                                                                               |

| 款 | 項 | 目       | 予 算 現 額       |               |               |             |               |
|---|---|---------|---------------|---------------|---------------|-------------|---------------|
|   |   |         | 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             |
|   |   | 3 財政管理費 | 1,012,036,000 | 2,125,033,000 | 0             | 0           | 3,137,069,000 |
|   |   | 4 財産管理費 | 381,290,000   | 6,272,000     | 0             | 0           | 387,562,000   |

(単位：円)

| 節             |               | 支出済額          | 翌年度繰越額 | 不 用 額      | 備 考                                                                                           |
|---------------|---------------|---------------|--------|------------|-----------------------------------------------------------------------------------------------|
| 区 分           | 金 額           |               |        |            |                                                                                               |
|               |               | 3,126,022,377 | 0      | 11,046,623 |                                                                                               |
| 9 旅費          | 0             | 0             | 0      | 0          | 当初予算額 228,000<br>補正予算額 △228,000                                                               |
| 11 需用費        | 2,073,000     | 1,667,647     | 0      | 405,353    | 消耗品費 641,760<br>印刷製本費 1,025,887                                                               |
| 12 役務費        | 1,377,000     | 1,300,610     | 0      | 76,390     | 通信運搬費 1,300,610                                                                               |
| 13 委託料        | 1,518,000     | 1,518,000     | 0      | 0          |                                                                                               |
| 14 使用料及び賃借料   | 14,710,000    | 13,441,833    | 0      | 1,268,167  |                                                                                               |
| 19 負担金補助及び交付金 | 1,632,000     | 1,632,000     | 0      | 0          |                                                                                               |
| 25 積立金        | 3,115,759,000 | 3,106,462,287 | 0      | 9,296,713  |                                                                                               |
|               |               | 345,142,228   | 0      | 42,419,772 |                                                                                               |
| 1 報酬          | 8,334,000     | 8,121,416     | 0      | 212,584    |                                                                                               |
| 3 職員手当等       | 3,077,000     | 3,074,277     | 0      | 2,723      |                                                                                               |
| 4 共済費         | 1,738,000     | 1,630,227     | 0      | 107,773    |                                                                                               |
| 8 報償費         | 10,000        | 0             | 0      | 10,000     |                                                                                               |
| 9 旅費          | 599,000       | 412,140       | 0      | 186,860    |                                                                                               |
| 11 需用費        | 27,658,000    | 12,396,502    | 0      | 15,261,498 | 消耗品費 2,582,924<br>燃料費 4,336,189<br>食糧費 3,090<br>印刷製本費 78,540<br>光熱水費 359,797<br>修繕料 5,035,962 |
| 12 役務費        | 16,954,000    | 15,960,984    | 0      | 993,016    | 通信運搬費 128,385<br>手数料 1,944,576<br>保険料 13,888,023                                              |
| 13 委託料        | 278,141,000   | 263,370,609   | 0      | 14,770,391 |                                                                                               |
| 14 使用料及び賃借料   | 40,344,000    | 31,485,850    | 0      | 8,858,150  |                                                                                               |
| 15 工事請負費      | 6,951,000     | 5,974,608     | 0      | 976,392    |                                                                                               |
| 18 備品購入費      | 1,034,000     | 528,715       | 0      | 505,285    |                                                                                               |
| 19 負担金補助及び交付金 | 2,226,000     | 1,806,100     | 0      | 419,900    |                                                                                               |
| 27 公課費        | 381,000       | 380,800       | 0      | 200        |                                                                                               |
| 28 繰出金        | 115,000       | 0             | 0      | 115,000    |                                                                                               |

| 款 | 項 | 目         | 予 算 現 額       |               |               |             |               |
|---|---|-----------|---------------|---------------|---------------|-------------|---------------|
|   |   |           | 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             |
|   |   | 5 企画費     | 1,193,874,000 | 1,689,827,000 | 0             | 0           | 2,883,701,000 |
|   |   | 6 男女共同参画費 | 25,018,000    | △ 1,536,000   | 0             | 0           | 23,482,000    |

(単位：円)

|               |               | 支出済額          | 翌年度繰越額               | 不 用 額      | 備 考                                |                                                    |
|---------------|---------------|---------------|----------------------|------------|------------------------------------|----------------------------------------------------|
| 節             |               |               |                      |            |                                    |                                                    |
| 区 分           | 金 額           |               |                      |            |                                    |                                                    |
|               |               | 2,707,265,039 | 繰越明許費<br>127,242,000 | 49,193,961 |                                    |                                                    |
| 1 報酬          | 17,142,000    | 12,496,592    | 繰越明許費<br>2,620,000   | 2,025,408  |                                    |                                                    |
| 3 職員手当等       | 7,070,000     | 4,951,388     | 繰越明許費<br>1,872,000   | 246,612    |                                    |                                                    |
| 4 共済費         | 3,143,000     | 2,120,819     | 繰越明許費<br>677,000     | 345,181    |                                    |                                                    |
| 8 報償費         | 658,378,000   | 658,165,121   | 0                    | 212,879    |                                    |                                                    |
| 9 旅費          | 1,866,000     | 714,196       | 繰越明許費<br>132,000     | 1,019,804  |                                    |                                                    |
| 11 需用費        | 15,736,000    | 9,662,142     | 繰越明許費<br>1,918,000   | 4,155,858  | 消耗品費<br>燃料費<br>食糧費<br>印刷製本費<br>修繕料 | 8,680,308<br>7,722<br>15,330<br>685,146<br>273,636 |
| 12 役務費        | 79,393,000    | 63,877,759    | 繰越明許費<br>8,571,000   | 6,944,241  | 通信運搬費<br>広告料<br>手数料<br>保険料         | 44,839,754<br>1,785,122<br>17,234,073<br>18,810    |
| 13 委託料        | 609,582,000   | 558,914,211   | 繰越明許費<br>27,021,000  | 23,646,789 |                                    |                                                    |
| 14 使用料及び賃借料   | 239,767,000   | 229,085,811   | 繰越明許費<br>327,000     | 10,354,189 |                                    |                                                    |
| 18 備品購入費      | 48,000        | 47,520        | 0                    | 480        |                                    |                                                    |
| 19 負担金補助及び交付金 | 1,251,576,000 | 1,167,229,480 | 繰越明許費<br>84,104,000  | 242,520    |                                    |                                                    |
|               |               | 22,622,561    | 0                    | 859,439    |                                    |                                                    |
| 1 報酬          | 7,495,000     | 7,427,532     | 0                    | 67,468     |                                    |                                                    |
| 3 職員手当等       | 2,761,000     | 2,760,519     | 0                    | 481        |                                    |                                                    |
| 4 共済費         | 1,621,000     | 1,439,073     | 0                    | 181,927    |                                    |                                                    |
| 8 報償費         | 370,000       | 350,000       | 0                    | 20,000     |                                    |                                                    |
| 9 旅費          | 338,000       | 320,710       | 0                    | 17,290     |                                    |                                                    |
| 11 需用費        | 144,000       | 139,221       | 0                    | 4,779      | 消耗品費<br>燃料費<br>食糧費                 | 130,991<br>820<br>7,410                            |
| 12 役務費        | 195,000       | 144,442       | 0                    | 50,558     | 通信運搬費<br>手数料                       | 144,022<br>420                                     |

| 款 | 項 | 目        | 予 算 現 額     |              |               |             |             |
|---|---|----------|-------------|--------------|---------------|-------------|-------------|
|   |   |          | 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           |
|   |   |          |             |              |               |             |             |
|   |   | 7 消費者行政費 | 22,040,000  | 843,000      | 0             | 0           | 22,883,000  |
|   |   | 8 交通対策費  | 276,906,000 | △ 14,865,000 | 308,258,000   | 3,965,000   | 574,264,000 |

(単位：円)

|               |            | 支出済額        | 翌年度繰越額 | 不 用 額      | 備 考                                                                          |
|---------------|------------|-------------|--------|------------|------------------------------------------------------------------------------|
| 節             |            |             |        |            |                                                                              |
| 区 分           | 金 額        |             |        |            |                                                                              |
| 13 委託料        | 9,467,000  | 9,070,628   | 0      | 396,372    |                                                                              |
| 14 使用料及び賃借料   | 139,000    | 133,561     | 0      | 5,439      |                                                                              |
| 19 負担金補助及び交付金 | 952,000    | 836,875     | 0      | 115,125    |                                                                              |
|               |            | 22,482,109  | 0      | 400,891    |                                                                              |
| 1 報酬          | 13,219,000 | 13,127,974  | 0      | 91,026     |                                                                              |
| 3 職員手当等       | 5,029,000  | 5,027,781   | 0      | 1,219      |                                                                              |
| 4 共済費         | 2,199,000  | 1,958,548   | 0      | 240,452    |                                                                              |
| 8 報償費         | 30,000     | 30,000      | 0      | 0          |                                                                              |
| 9 旅費          | 1,063,000  | 1,062,610   | 0      | 390        |                                                                              |
| 11 需用費        | 435,000    | 411,141     | 0      | 23,859     | 消耗品費 261,371<br>食糧費 170<br>印刷製本費 149,600                                     |
| 12 役務費        | 11,000     | 0           | 0      | 11,000     |                                                                              |
| 13 委託料        | 542,000    | 528,000     | 0      | 14,000     |                                                                              |
| 14 使用料及び賃借料   | 40,000     | 21,695      | 0      | 18,305     |                                                                              |
| 19 負担金補助及び交付金 | 315,000    | 314,360     | 0      | 640        |                                                                              |
|               |            | 543,381,993 | 0      | 30,882,007 |                                                                              |
| 1 報酬          | 24,064,000 | 24,042,385  | 0      | 21,615     |                                                                              |
| 2 給料          | 34,931,000 | 33,953,411  | 0      | 977,589    |                                                                              |
| 3 職員手当等       | 46,683,000 | 46,198,302  | 0      | 484,698    |                                                                              |
| 4 共済費         | 17,498,000 | 17,371,612  | 0      | 126,388    |                                                                              |
| 8 報償費         | 832,000    | 211,200     | 0      | 620,800    |                                                                              |
| 9 旅費          | 1,462,000  | 1,437,486   | 0      | 24,514     |                                                                              |
| 11 需用費        | 3,999,000  | 3,415,190   | 0      | 583,810    | 消耗品費 826,246<br>燃料費 298,922<br>食糧費 10,760<br>印刷製本費 2,149,992<br>光熱水費 129,270 |
| 12 役務費        | 826,000    | 750,182     | 0      | 75,818     | 通信運搬費 542,282<br>手数料 207,900                                                 |
| 13 委託料        | 17,996,000 | 16,318,390  | 0      | 1,677,610  |                                                                              |

| 款 | 項 | 目       | 予 算 現 額       |             |               |             |               |
|---|---|---------|---------------|-------------|---------------|-------------|---------------|
|   |   |         | 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             |
|   |   |         |               |             |               |             |               |
|   |   | 9 自治振興費 | 1,590,971,000 | 584,489,000 | 0             | 1,779,000   | 2,177,239,000 |

(単位：円)

|               |               | 支出済額          | 翌年度繰越額               | 不 用 額      | 備 考                                                                                          |
|---------------|---------------|---------------|----------------------|------------|----------------------------------------------------------------------------------------------|
| 節             |               |               |                      |            |                                                                                              |
| 区 分           | 金 額           |               |                      |            |                                                                                              |
| 14 使用料及び賃借料   | 1,590,000     | 1,256,097     | 0                    | 333,903    |                                                                                              |
| 15 工事請負費      | 321,124,000   | 302,555,440   | 0                    | 18,568,560 |                                                                                              |
| 18 備品購入費      | 66,000        | 63,778        | 0                    | 2,222      |                                                                                              |
| 19 負担金補助及び交付金 | 103,193,000   | 95,808,520    | 0                    | 7,384,480  |                                                                                              |
| 22 補償補填及び賠償金  | 0             | 0             | 0                    | 0          | 当初予算額 3,384,000<br>補正予算額 △3,384,000                                                          |
|               |               | 1,546,292,656 | 繰越明許費<br>598,122,000 | 32,824,344 |                                                                                              |
| 1 報酬          | 6,774,000     | 6,710,016     | 0                    | 63,984     |                                                                                              |
| 2 給料          | 13,357,000    | 12,869,000    | 0                    | 488,000    |                                                                                              |
| 3 職員手当等       | 15,660,000    | 15,210,973    | 0                    | 449,027    |                                                                                              |
| 4 共済費         | 6,217,000     | 5,676,893     | 0                    | 540,107    |                                                                                              |
| 8 報償費         | 343,000       | 107,379       | 0                    | 235,621    |                                                                                              |
| 9 旅費          | 633,000       | 504,253       | 0                    | 128,747    |                                                                                              |
| 11 需用費        | 21,162,000    | 20,850,633    | 0                    | 311,367    | 消耗品費 796,598<br>燃料費 9,000<br>食糧費 28,060<br>印刷製本費 428,306<br>光熱水費 15,883,229<br>修繕料 3,705,440 |
| 12 役務費        | 5,026,000     | 4,658,592     | 0                    | 367,408    | 通信運搬費 816,843<br>手数料 3,841,749                                                               |
| 13 委託料        | 520,631,000   | 482,371,268   | 繰越明許費<br>32,010,000  | 6,249,732  |                                                                                              |
| 14 使用料及び賃借料   | 25,844,000    | 25,599,996    | 0                    | 244,004    |                                                                                              |
| 15 工事請負費      | 1,218,353,000 | 648,398,836   | 繰越明許費<br>557,232,000 | 12,722,164 |                                                                                              |
| 17 公有財産購入費    | 19,604,000    | 19,494,000    | 0                    | 110,000    |                                                                                              |
| 18 備品購入費      | 32,617,000    | 23,581,715    | 繰越明許費<br>8,880,000   | 155,285    |                                                                                              |
| 19 負担金補助及び交付金 | 288,026,000   | 277,267,102   | 0                    | 10,758,898 | 予備費から 99,000                                                                                 |
| 22 補償補填及び賠償金  | 2,992,000     | 2,992,000     | 0                    | 0          |                                                                                              |

| 款 | 項           | 目           | 予 算 現 額     |            |               |             |             |
|---|-------------|-------------|-------------|------------|---------------|-------------|-------------|
|   |             |             | 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           |
|   |             | 10 公平委員会費   | 286,000     | 0          | 0             | 0           | 286,000     |
|   | 2 徴税費       |             | 505,336,000 | 4,567,000  | 0             | △ 1,680,000 | 508,223,000 |
|   |             | 1 税務総務費     | 240,774,000 | 2,476,000  | 0             | △ 1,680,000 | 241,570,000 |
|   |             | 2 賦課徴収費     | 264,562,000 | 2,091,000  | 0             | 0           | 266,653,000 |
|   | 3 戸籍住民基本台帳費 |             | 420,206,000 | 10,012,000 | 0             | 0           | 430,218,000 |
|   |             | 1 戸籍住民基本台帳費 | 420,206,000 | 10,012,000 | 0             | 0           | 430,218,000 |

(単位：円)

|               |             | 支出済額        | 翌年度繰越額          | 不 用 額      | 備 考                                             |
|---------------|-------------|-------------|-----------------|------------|-------------------------------------------------|
| 節             |             |             |                 |            |                                                 |
| 区 分           | 金 額         |             |                 |            |                                                 |
|               |             | 89,960      | 0               | 196,040    |                                                 |
| 1 報酬          | 106,000     | 46,200      | 0               | 59,800     |                                                 |
| 9 旅費          | 112,000     | 0           | 0               | 112,000    |                                                 |
| 11 需用費        | 3,000       | 560         | 0               | 2,440      | 食糧費 560                                         |
| 19 負担金補助及び交付金 | 65,000      | 43,200      | 0               | 21,800     |                                                 |
|               |             | 486,885,714 | 0               | 21,337,286 |                                                 |
|               |             | 237,458,302 | 0               | 4,111,698  |                                                 |
| 1 報酬          | 40,000      | 0           | 0               | 40,000     |                                                 |
| 2 給料          | 108,221,000 | 106,648,105 | 0               | 1,572,895  |                                                 |
| 3 職員手当等       | 95,189,000  | 92,947,421  | 0               | 2,241,579  |                                                 |
| 4 共済費         | 38,110,000  | 37,862,776  | 0               | 247,224    |                                                 |
| 9 旅費          | 9,000       | 0           | 0               | 9,000      |                                                 |
| 11 需用費        | 1,000       | 0           | 0               | 1,000      |                                                 |
|               |             | 249,427,412 | 0               | 17,225,588 |                                                 |
| 1 報酬          | 36,607,000  | 36,491,207  | 0               | 115,793    |                                                 |
| 3 職員手当等       | 13,121,000  | 12,939,878  | 0               | 181,122    |                                                 |
| 4 共済費         | 7,567,000   | 6,745,306   | 0               | 821,694    |                                                 |
| 9 旅費          | 1,392,000   | 1,153,550   | 0               | 238,450    |                                                 |
| 11 需用費        | 13,473,000  | 11,582,940  | 0               | 1,890,060  | 消耗品費 6,230,448<br>燃料費 15,778<br>印刷製本費 5,336,714 |
| 12 役務費        | 41,587,000  | 33,258,577  | 0               | 8,328,423  | 通信運搬費 25,578,191<br>手数料 7,680,386               |
| 13 委託料        | 117,408,000 | 112,503,990 | 0               | 4,904,010  |                                                 |
| 14 使用料及び賃借料   | 21,373,000  | 20,881,507  | 0               | 491,493    |                                                 |
| 19 負担金補助及び交付金 | 14,125,000  | 13,870,457  | 0               | 254,543    |                                                 |
|               |             | 392,716,390 | 繰越明許費 5,379,000 | 32,122,610 |                                                 |
|               |             | 392,716,390 | 繰越明許費 5,379,000 | 32,122,610 |                                                 |

| 款 | 項     | 目          | 予 算 現 額    |             |               |             |             |
|---|-------|------------|------------|-------------|---------------|-------------|-------------|
|   |       |            | 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           |
|   |       |            |            |             |               |             |             |
|   | 4 選挙費 |            | 72,671,000 | 62,962,000  | 0             | 2,645,000   | 138,278,000 |
|   |       | 1 選挙管理委員会費 | 19,415,000 | 1,248,000   | 0             | 2,645,000   | 23,308,000  |
|   |       | 2 参議院議員選挙費 | 53,256,000 | △ 1,397,000 | 0             | 0           | 51,859,000  |

(単位：円)

|               |             | 支出済額        | 翌年度繰越額             | 不 用 額      | 備 考                                        |
|---------------|-------------|-------------|--------------------|------------|--------------------------------------------|
| 節             |             |             |                    |            |                                            |
| 区 分           | 金 額         |             |                    |            |                                            |
| 1 報酬          | 102,664,000 | 99,801,166  | 0                  | 2,862,834  |                                            |
| 2 給料          | 45,803,000  | 45,298,863  | 0                  | 504,137    |                                            |
| 3 職員手当等       | 78,267,000  | 74,944,707  | 0                  | 3,322,293  |                                            |
| 4 共済費         | 39,757,000  | 36,484,654  | 0                  | 3,272,346  |                                            |
| 9 旅費          | 3,339,000   | 3,030,449   | 0                  | 308,551    |                                            |
| 11 需用費        | 6,373,000   | 6,009,944   | 0                  | 363,056    | 消耗品費 5,059,659<br>食糧費 320<br>印刷製本費 949,965 |
| 12 役務費        | 13,391,000  | 7,736,722   | 0                  | 5,654,278  | 通信運搬費 7,732,072<br>手数料 4,650               |
| 13 委託料        | 109,461,000 | 97,143,791  | 繰越明許費<br>5,379,000 | 6,938,209  |                                            |
| 14 使用料及び賃借料   | 28,410,000  | 19,513,394  | 0                  | 8,896,606  |                                            |
| 19 負担金補助及び交付金 | 2,753,000   | 2,752,700   | 0                  | 300        |                                            |
|               |             | 124,864,454 | 0                  | 13,413,546 |                                            |
|               |             | 21,281,938  | 0                  | 2,026,062  |                                            |
| 1 報酬          | 1,553,000   | 1,552,800   | 0                  | 200        |                                            |
| 2 給料          | 7,021,000   | 6,882,900   | 0                  | 138,100    |                                            |
| 3 職員手当等       | 9,102,000   | 8,868,334   | 0                  | 233,666    |                                            |
| 4 共済費         | 3,117,000   | 2,649,326   | 0                  | 467,674    |                                            |
| 8 報償費         | 115,000     | 14,950      | 0                  | 100,050    |                                            |
| 9 旅費          | 95,000      | 2,400       | 0                  | 92,600     |                                            |
| 11 需用費        | 230,000     | 213,000     | 0                  | 17,000     | 消耗品費 213,000                               |
| 12 役務費        | 3,000       | 0           | 0                  | 3,000      |                                            |
| 13 委託料        | 55,000      | 55,000      | 0                  | 0          |                                            |
| 14 使用料及び賃借料   | 1,941,000   | 970,128     | 0                  | 970,872    |                                            |
| 19 負担金補助及び交付金 | 76,000      | 73,100      | 0                  | 2,900      |                                            |
|               |             | 51,854,859  | 0                  | 4,141      |                                            |
| 1 報酬          | 3,839,000   | 3,838,030   | 0                  | 970        |                                            |

| 款 | 項       | 目          | 予 算 現 額     |              |               |             |            |
|---|---------|------------|-------------|--------------|---------------|-------------|------------|
|   |         |            | 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          |
|   |         | 6 衆議院議員選挙費 | 0           | 63,111,000   | 0             | 0           | 63,111,000 |
|   |         |            |             |              |               |             |            |
|   |         |            |             |              |               |             |            |
|   |         |            |             |              |               |             |            |
|   | 5 統計調査費 |            | 105,871,000 | △ 12,884,000 | 0             | 0           | 92,987,000 |
|   |         | 1 統計調査総務費  | 160,000     | 0            | 0             | 0           | 160,000    |
|   |         | 2 基幹統計費    | 105,711,000 | △ 12,884,000 | 0             | 0           | 92,827,000 |

(単位：円)

|               |              | 支出済額         | 翌年度繰越額 | 不 用 額        | 備 考                  |                                     |
|---------------|--------------|--------------|--------|--------------|----------------------|-------------------------------------|
| 節             |              |              |        |              |                      |                                     |
| 区 分           | 金 額          |              |        |              |                      |                                     |
| 3 職員手当等       | 8, 118, 000  | 8, 117, 598  | 0      | 402          |                      |                                     |
| 8 報償費         | 278, 000     | 277, 921     | 0      | 79           |                      |                                     |
| 9 旅費          | 9, 000       | 8, 800       | 0      | 200          |                      |                                     |
| 11 需用費        | 2, 527, 000  | 2, 525, 976  | 0      | 1, 024       | 消耗品費<br>食糧費<br>印刷製本費 | 1, 748, 641<br>464, 000<br>313, 335 |
| 12 役務費        | 13, 300, 000 | 13, 299, 665 | 0      | 335          | 通信運搬費<br>手数料         | 12, 739, 765<br>559, 900            |
| 13 委託料        | 21, 464, 000 | 21, 463, 367 | 0      | 633          |                      |                                     |
| 14 使用料及び賃借料   | 2, 324, 000  | 2, 323, 502  | 0      | 498          |                      |                                     |
|               |              | 51, 727, 657 | 0      | 11, 383, 343 |                      |                                     |
| 1 報酬          | 4, 140, 000  | 3, 588, 429  | 0      | 551, 571     |                      |                                     |
| 3 職員手当等       | 8, 773, 000  | 7, 997, 885  | 0      | 775, 115     |                      |                                     |
| 8 報償費         | 362, 000     | 293, 778     | 0      | 68, 222      |                      |                                     |
| 9 旅費          | 41, 000      | 14, 705      | 0      | 26, 295      |                      |                                     |
| 11 需用費        | 3, 329, 000  | 2, 137, 925  | 0      | 1, 191, 075  | 消耗品費<br>食糧費<br>印刷製本費 | 1, 344, 595<br>463, 000<br>330, 330 |
| 12 役務費        | 15, 633, 000 | 13, 701, 003 | 0      | 1, 931, 997  | 通信運搬費<br>手数料         | 13, 027, 363<br>673, 640            |
| 13 委託料        | 27, 655, 000 | 21, 295, 364 | 0      | 6, 359, 636  |                      |                                     |
| 14 使用料及び賃借料   | 3, 178, 000  | 2, 698, 568  | 0      | 479, 432     |                      |                                     |
|               |              | 91, 144, 451 | 0      | 1, 842, 549  |                      |                                     |
|               |              | 78, 512      | 0      | 81, 488      |                      |                                     |
| 9 旅費          | 41, 000      | 2, 920       | 0      | 38, 080      |                      |                                     |
| 11 需用費        | 37, 000      | 33, 433      | 0      | 3, 567       | 消耗品費<br>印刷製本費        | 21, 883<br>11, 550                  |
| 12 役務費        | 56, 000      | 34, 720      | 0      | 21, 280      | 通信運搬費                | 34, 720                             |
| 14 使用料及び賃借料   | 18, 000      | 7, 439       | 0      | 10, 561      |                      |                                     |
| 19 負担金補助及び交付金 | 8, 000       | 0            | 0      | 8, 000       |                      |                                     |
|               |              | 91, 065, 939 | 0      | 1, 761, 061  |                      |                                     |

| 款     | 項         | 目 | 予 算 現 額        |               |               |             |                |
|-------|-----------|---|----------------|---------------|---------------|-------------|----------------|
|       |           |   | 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              |
|       |           |   |                |               |               |             |                |
|       | 6 監査委員費   |   | 42,661,000     | 2,385,000     | 0             | 0           | 45,046,000     |
|       | 1 監査委員費   |   | 42,661,000     | 2,385,000     | 0             | 0           | 45,046,000     |
| 3 民生費 |           |   | 30,287,658,000 | 1,314,873,000 | 99,040,000    | 0           | 31,701,571,000 |
|       | 1 社会福祉費   |   | 11,328,622,000 | 427,417,000   | 99,040,000    | △ 145,000   | 11,854,934,000 |
|       | 1 社会福祉総務費 |   | 2,311,882,000  | 183,911,000   | 86,007,000    | 0           | 2,581,800,000  |

(単位：円)

|               |            | 支出済額           | 翌年度繰越額              | 不 用 額         | 備 考                  |                              |
|---------------|------------|----------------|---------------------|---------------|----------------------|------------------------------|
| 節             |            |                |                     |               |                      |                              |
| 区 分           | 金 額        |                |                     |               |                      |                              |
| 1 報酬          | 66,608,000 | 66,251,346     | 0                   | 356,654       |                      |                              |
| 3 職員手当等       | 4,049,000  | 3,992,800      | 0                   | 56,200        |                      |                              |
| 4 共済費         | 1,135,000  | 948,252        | 0                   | 186,748       |                      |                              |
| 8 報償費         | 75,000     | 39,240         | 0                   | 35,760        |                      |                              |
| 9 旅費          | 531,000    | 478,200        | 0                   | 52,800        |                      |                              |
| 11 需用費        | 1,370,000  | 1,119,981      | 0                   | 250,019       | 消耗品費<br>食糧費<br>印刷製本費 | 329,359<br>89,040<br>701,582 |
| 12 役務費        | 1,814,000  | 1,772,668      | 0                   | 41,332        | 通信運搬費                | 1,772,668                    |
| 13 委託料        | 14,927,000 | 14,833,125     | 0                   | 93,875        |                      |                              |
| 14 使用料及び賃借料   | 2,318,000  | 1,630,327      | 0                   | 687,673       |                      |                              |
|               |            | 43,394,497     | 0                   | 1,651,503     |                      |                              |
|               |            | 43,394,497     | 0                   | 1,651,503     |                      |                              |
| 1 報酬          | 2,725,000  | 2,723,136      | 0                   | 1,864         |                      |                              |
| 2 給料          | 20,364,000 | 19,709,185     | 0                   | 654,815       |                      |                              |
| 3 職員手当等       | 13,966,000 | 13,461,277     | 0                   | 504,723       |                      |                              |
| 4 共済費         | 6,779,000  | 6,710,841      | 0                   | 68,159        |                      |                              |
| 9 旅費          | 178,000    | 12,380         | 0                   | 165,620       |                      |                              |
| 11 需用費        | 469,000    | 432,881        | 0                   | 36,119        | 消耗品費<br>食糧費<br>印刷製本費 | 333,214<br>530<br>99,137     |
| 12 役務費        | 7,000      | 6,690          | 0                   | 310           | 通信運搬費<br>手数料         | 2,840<br>3,850               |
| 13 委託料        | 138,000    | 44,000         | 0                   | 94,000        |                      |                              |
| 14 使用料及び賃借料   | 90,000     | 79,807         | 0                   | 10,193        |                      |                              |
| 19 負担金補助及び交付金 | 330,000    | 214,300        | 0                   | 115,700       |                      |                              |
|               |            | 30,396,056,491 | 繰越明許費<br>15,624,000 | 1,289,890,509 | 支出総額対比<br>執行率        | 44.92%<br>95.88%             |
|               |            | 11,576,286,519 | 繰越明許費<br>4,319,000  | 274,328,481   |                      |                              |
|               |            | 2,498,179,996  | 0                   | 83,620,004    |                      |                              |

| 款 | 項 | 目        | 予 算 現 額       |             |               |             |               |
|---|---|----------|---------------|-------------|---------------|-------------|---------------|
|   |   |          | 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             |
|   |   |          |               |             |               |             |               |
|   |   | 2 障害者福祉費 | 4,653,984,000 | 184,657,000 | 13,033,000    | 0           | 4,851,674,000 |

(単位：円)

|               |                  | 支出済額             | 翌年度繰越額               | 不 用 額         | 備 考                          |                                                |
|---------------|------------------|------------------|----------------------|---------------|------------------------------|------------------------------------------------|
| 節             |                  |                  |                      |               |                              |                                                |
| 区 分           | 金 額              |                  |                      |               |                              |                                                |
| 1 報酬          | 36, 076, 000     | 35, 454, 038     | 0                    | 621, 962      |                              |                                                |
| 2 給料          | 346, 832, 000    | 339, 824, 470    | 0                    | 7, 007, 530   |                              |                                                |
| 3 職員手当等       | 318, 358, 000    | 310, 237, 150    | 0                    | 8, 120, 850   |                              |                                                |
| 4 共済費         | 130, 733, 000    | 128, 218, 199    | 0                    | 2, 514, 801   |                              |                                                |
| 8 報償費         | 452, 000         | 183, 744         | 0                    | 268, 256      |                              |                                                |
| 9 旅費          | 2, 070, 000      | 1, 705, 370      | 0                    | 364, 630      |                              |                                                |
| 11 需用費        | 3, 131, 000      | 2, 446, 594      | 0                    | 684, 406      | 消耗品費<br>食糧費<br>印刷製本費<br>光熱水費 | 1, 776, 366<br>222, 163<br>425, 711<br>22, 354 |
| 12 役務費        | 13, 853, 000     | 8, 509, 686      | 0                    | 5, 343, 314   | 通信運搬費<br>広告料<br>手数料          | 5, 956, 356<br>12, 711<br>2, 540, 619          |
| 13 委託料        | 61, 316, 000     | 55, 533, 668     | 0                    | 5, 782, 332   |                              |                                                |
| 14 使用料及び賃借料   | 2, 870, 000      | 2, 470, 243      | 0                    | 399, 757      |                              |                                                |
| 19 負担金補助及び交付金 | 615, 970, 000    | 565, 384, 447    | 0                    | 50, 585, 553  |                              |                                                |
| 20 扶助費        | 6, 103, 000      | 4, 179, 108      | 0                    | 1, 923, 892   |                              |                                                |
| 28 繰出金        | 1, 044, 036, 000 | 1, 044, 033, 279 | 0                    | 2, 721        |                              |                                                |
|               |                  | 4, 705, 825, 415 | 繰越明許費<br>4, 319, 000 | 141, 529, 585 |                              |                                                |
| 1 報酬          | 41, 487, 000     | 40, 206, 792     | 0                    | 1, 280, 208   |                              |                                                |
| 3 職員手当等       | 14, 603, 000     | 14, 590, 023     | 0                    | 12, 977       |                              |                                                |
| 4 共済費         | 7, 702, 000      | 6, 648, 576      | 0                    | 1, 053, 424   |                              |                                                |
| 8 報償費         | 1, 430, 000      | 1, 400, 000      | 0                    | 30, 000       |                              |                                                |
| 9 旅費          | 1, 136, 000      | 828, 490         | 0                    | 307, 510      |                              |                                                |
| 11 需用費        | 3, 541, 000      | 2, 951, 551      | 0                    | 589, 449      | 消耗品費<br>食糧費<br>印刷製本費<br>修繕料  | 1, 180, 821<br>4, 300<br>971, 630<br>794, 800  |
| 12 役務費        | 24, 924, 000     | 23, 036, 368     | 0                    | 1, 887, 632   | 通信運搬費<br>手数料<br>保険料          | 6, 179, 516<br>16, 848, 725<br>8, 127          |
| 13 委託料        | 199, 386, 000    | 187, 958, 072    | 繰越明許費<br>4, 319, 000 | 7, 108, 928   |                              |                                                |

| 款 | 項 | 目         | 予 算 現 額       |            |               |             |               |
|---|---|-----------|---------------|------------|---------------|-------------|---------------|
|   |   |           | 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             |
|   |   |           |               |            |               |             |               |
|   |   | 3 老人福祉費   | 4,061,955,000 | 58,605,000 | 0             | 0           | 4,120,560,000 |
|   |   | 4 地域改善対策費 | 103,152,000   | 244,000    | 0             | △ 145,000   | 103,251,000   |

(単位：円)

|               |               | 支出済額          | 翌年度繰越額 | 不 用 額       | 備 考                                           |
|---------------|---------------|---------------|--------|-------------|-----------------------------------------------|
| 節             |               |               |        |             |                                               |
| 区 分           | 金 額           |               |        |             |                                               |
| 14 使用料及び賃借料   | 6,826,000     | 6,560,374     | 0      | 265,626     |                                               |
| 15 工事請負費      | 58,793,000    | 52,482,192    | 0      | 6,310,808   |                                               |
| 19 負担金補助及び交付金 | 115,670,000   | 110,230,033   | 0      | 5,439,967   |                                               |
| 20 扶助費        | 4,376,175,000 | 4,258,931,977 | 0      | 117,243,023 |                                               |
| 22 補償補填及び賠償金  | 1,000         | 967           | 0      | 33          |                                               |
|               |               | 4,079,875,956 | 0      | 40,684,044  |                                               |
| 1 報酬          | 13,227,000    | 12,930,017    | 0      | 296,983     |                                               |
| 2 給料          | 4,753,000     | 4,659,300     | 0      | 93,700      |                                               |
| 3 職員手当等       | 9,548,000     | 9,258,786     | 0      | 289,214     |                                               |
| 4 共済費         | 4,562,000     | 4,343,590     | 0      | 218,410     |                                               |
| 8 報償費         | 8,312,000     | 8,069,300     | 0      | 242,700     |                                               |
| 9 旅費          | 494,000       | 231,840       | 0      | 262,160     |                                               |
| 11 需用費        | 2,805,000     | 1,862,903     | 0      | 942,097     | 消耗品費 1,631,879<br>食糧費 24,180<br>印刷製本費 206,844 |
| 12 役務費        | 6,536,000     | 6,108,967     | 0      | 427,033     | 通信運搬費 3,220,518<br>手数料 2,883,899<br>保険料 4,550 |
| 13 委託料        | 385,064,000   | 379,249,393   | 0      | 5,814,607   |                                               |
| 14 使用料及び賃借料   | 14,051,000    | 13,716,204    | 0      | 334,796     |                                               |
| 15 工事請負費      | 71,621,000    | 62,800,276    | 0      | 8,820,724   |                                               |
| 19 負担金補助及び交付金 | 1,469,474,000 | 1,466,375,362 | 0      | 3,098,638   |                                               |
| 20 扶助費        | 82,286,000    | 62,443,925    | 0      | 19,842,075  |                                               |
| 28 繰出金        | 2,047,827,000 | 2,047,826,093 | 0      | 907         |                                               |
|               |               | 95,054,194    | 0      | 8,196,806   |                                               |
| 1 報酬          | 476,000       | 441,569       | 0      | 34,431      |                                               |
| 2 給料          | 42,763,000    | 41,375,567    | 0      | 1,387,433   |                                               |
| 3 職員手当等       | 35,377,000    | 31,693,355    | 0      | 3,683,645   |                                               |
| 4 共済費         | 14,061,000    | 13,812,776    | 0      | 248,224     |                                               |

| 款 | 項       | 目         | 予 算 現 額        |              |               |             |                |
|---|---------|-----------|----------------|--------------|---------------|-------------|----------------|
|   |         |           | 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              |
|   |         |           |                |              |               |             |                |
|   |         | 5 社会福祉施設費 | 197,649,000    | 0            | 0             | 0           | 197,649,000    |
|   |         |           |                |              |               |             |                |
|   |         |           |                |              |               |             |                |
|   | 2 児童福祉費 |           | 16,390,646,000 | 891,881,000  | 0             | 34,000      | 17,282,561,000 |
|   |         | 1 児童福祉総務費 | 1,568,589,000  | △ 22,073,000 | 0             | 19,846,000  | 1,566,362,000  |

(単位：円)

|               |             | 支出済額           | 翌年度繰越額              | 不 用 額       | 備 考                                                                     |
|---------------|-------------|----------------|---------------------|-------------|-------------------------------------------------------------------------|
| 節             |             |                |                     |             |                                                                         |
| 区 分           | 金 額         |                |                     |             |                                                                         |
| 8 報償費         | 344,000     | 20,000         | 0                   | 324,000     |                                                                         |
| 9 旅費          | 161,000     | 82,740         | 0                   | 78,260      |                                                                         |
| 11 需用費        | 1,041,000   | 883,359        | 0                   | 157,641     | 消耗品費 584,927<br>食糧費 5,430<br>印刷製本費 139,150<br>光熱水費 53,862<br>修繕料 99,990 |
| 12 役務費        | 2,205,000   | 1,645,308      | 0                   | 559,692     | 通信運搬費 169,196<br>広告料 10,000<br>手数料 1,466,112                            |
| 13 委託料        | 2,137,000   | 1,603,700      | 0                   | 533,300     |                                                                         |
| 14 使用料及び賃借料   | 576,000     | 388,065        | 0                   | 187,935     |                                                                         |
| 15 工事請負費      | 480,000     | 0              | 0                   | 480,000     |                                                                         |
| 19 負担金補助及び交付金 | 3,630,000   | 3,107,755      | 0                   | 522,245     |                                                                         |
|               |             | 197,350,958    | 0                   | 298,042     |                                                                         |
| 11 需用費        | 471,000     | 346,042        | 0                   | 124,958     | 印刷製本費 74,800<br>修繕料 271,242                                             |
| 13 委託料        | 180,009,000 | 179,964,192    | 0                   | 44,808      |                                                                         |
| 14 使用料及び賃借料   | 3,198,000   | 3,127,344      | 0                   | 70,656      |                                                                         |
| 15 工事請負費      | 13,540,000  | 13,497,000     | 0                   | 43,000      |                                                                         |
| 18 備品購入費      | 431,000     | 416,380        | 0                   | 14,620      |                                                                         |
|               |             | 16,370,937,160 | 繰越明許費<br>11,305,000 | 900,318,840 |                                                                         |
|               |             | 1,498,149,709  | 繰越明許費<br>2,339,000  | 65,873,291  |                                                                         |
| 1 報酬          | 60,771,000  | 59,712,226     | 0                   | 1,058,774   |                                                                         |
| 2 給料          | 9,939,000   | 9,938,700      | 0                   | 300         |                                                                         |
| 3 職員手当等       | 27,668,000  | 27,581,386     | 0                   | 86,614      |                                                                         |
| 4 共済費         | 16,937,000  | 14,915,543     | 0                   | 2,021,457   |                                                                         |
| 8 報償費         | 40,206,000  | 39,613,600     | 0                   | 592,400     |                                                                         |
| 9 旅費          | 2,012,000   | 1,935,610      | 0                   | 76,390      |                                                                         |
| 11 需用費        | 9,129,000   | 6,640,558      | 0                   | 2,488,442   | 消耗品費 4,880,587<br>燃料費 84,988                                            |

| 款 | 項 | 目       | 予 算 現 額        |             |               |             |                |
|---|---|---------|----------------|-------------|---------------|-------------|----------------|
|   |   |         | 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              |
|   |   |         |                |             |               |             |                |
|   |   | 2 児童措置費 | 13,074,879,000 | 994,469,000 | 0             | △ 2,044,000 | 14,067,304,000 |

(単位：円)

|               |             | 支出済額           | 翌年度繰越額             | 不 用 額       | 備 考                                                                                           |
|---------------|-------------|----------------|--------------------|-------------|-----------------------------------------------------------------------------------------------|
| 節             |             |                |                    |             |                                                                                               |
| 区 分           | 金 額         |                |                    |             |                                                                                               |
|               |             |                |                    |             | 食糧費 16,027<br>印刷製本費 704,088<br>光熱水費 526,108<br>修繕料 428,760                                    |
| 12 役務費        | 2,859,000   | 2,007,675      | 0                  | 851,325     | 通信運搬費 1,947,504<br>手数料 5,921<br>保険料 54,250                                                    |
| 13 委託料        | 601,677,000 | 581,529,015    | 繰越明許費<br>2,339,000 | 17,808,985  |                                                                                               |
| 14 使用料及び賃借料   | 21,896,000  | 20,161,075     | 0                  | 1,734,925   |                                                                                               |
| 18 備品購入費      | 3,240,000   | 2,402,053      | 0                  | 837,947     |                                                                                               |
| 19 負担金補助及び交付金 | 413,135,000 | 401,311,108    | 0                  | 11,823,892  |                                                                                               |
| 20 扶助費        | 356,893,000 | 330,401,160    | 0                  | 26,491,840  |                                                                                               |
|               |             | 13,310,104,523 | 繰越明許費<br>8,966,000 | 748,233,477 |                                                                                               |
| 1 報酬          | 99,301,000  | 94,291,305     | 0                  | 5,009,695   |                                                                                               |
| 2 給料          | 138,140,000 | 138,041,382    | 0                  | 98,618      |                                                                                               |
| 3 職員手当等       | 141,466,000 | 137,438,284    | 0                  | 4,027,716   |                                                                                               |
| 4 共済費         | 69,146,000  | 65,217,243     | 0                  | 3,928,757   |                                                                                               |
| 8 報償費         | 446,000     | 373,800        | 0                  | 72,200      |                                                                                               |
| 9 旅費          | 3,712,000   | 3,079,730      | 0                  | 632,270     |                                                                                               |
| 11 需用費        | 16,346,000  | 13,728,845     | 0                  | 2,617,155   | 消耗品費 2,883,458<br>燃料費 200,428<br>食糧費 14,394<br>印刷製本費 486,200<br>光熱水費 9,327,760<br>修繕料 816,605 |
| 12 役務費        | 38,353,000  | 31,099,129     | 繰越明許費<br>66,000    | 7,187,871   | 通信運搬費 4,780,862<br>手数料 26,318,267                                                             |
| 13 委託料        | 20,102,000  | 12,159,976     | 繰越明許費<br>2,900,000 | 5,042,024   |                                                                                               |
| 14 使用料及び賃借料   | 4,824,000   | 4,319,416      | 0                  | 504,584     |                                                                                               |
| 15 工事請負費      | 46,971,000  | 41,762,454     | 0                  | 5,208,546   |                                                                                               |
| 18 備品購入費      | 457,000     | 451,469        | 0                  | 5,531       |                                                                                               |

| 款 | 項 | 目         | 予 算 現 額       |              |               |              |               |
|---|---|-----------|---------------|--------------|---------------|--------------|---------------|
|   |   |           | 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             |
|   |   |           |               |              |               |              |               |
|   |   | 3 母子父子福祉費 | 129,328,000   | △ 6,796,000  | 0             | 0            | 122,532,000   |
|   |   | 4 児童福祉施設費 | 1,617,850,000 | △ 73,719,000 | 0             | △ 17,768,000 | 1,526,363,000 |

(単位：円)

|               |                | 支出済額           | 翌年度繰越額             | 不 用 額       | 備 考                                                |                                                                                         |
|---------------|----------------|----------------|--------------------|-------------|----------------------------------------------------|-----------------------------------------------------------------------------------------|
| 節             |                |                |                    |             |                                                    |                                                                                         |
| 区 分           | 金 額            |                |                    |             |                                                    |                                                                                         |
| 19 負担金補助及び交付金 | 1,692,841,000  | 1,519,716,952  | 繰越明許費<br>6,000,000 | 167,124,048 |                                                    |                                                                                         |
| 20 扶助費        | 11,787,199,000 | 11,240,424,538 | 0                  | 546,774,462 |                                                    |                                                                                         |
| 26 寄附金        | 8,000,000      | 8,000,000      | 0                  | 0           |                                                    |                                                                                         |
|               |                | 103,864,155    | 0                  | 18,667,845  |                                                    |                                                                                         |
| 1 報酬          | 8,698,000      | 8,152,297      | 0                  | 545,703     |                                                    |                                                                                         |
| 3 職員手当等       | 3,102,000      | 3,101,110      | 0                  | 890         |                                                    |                                                                                         |
| 4 共済費         | 1,910,000      | 1,732,527      | 0                  | 177,473     |                                                    |                                                                                         |
| 9 旅費          | 210,000        | 204,520        | 0                  | 5,480       |                                                    |                                                                                         |
| 11 需用費        | 330,000        | 120,390        | 0                  | 209,610     | 消耗品費<br>印刷製本費                                      | 24,140<br>96,250                                                                        |
| 12 役務費        | 2,778,000      | 2,331,013      | 0                  | 446,987     | 通信運搬費<br>手数料                                       | 296,534<br>2,034,479                                                                    |
| 13 委託料        | 4,610,000      | 4,609,736      | 0                  | 264         |                                                    |                                                                                         |
| 14 使用料及び賃借料   | 16,000         | 16,000         | 0                  | 0           |                                                    |                                                                                         |
| 19 負担金補助及び交付金 | 6,657,000      | 3,082,734      | 0                  | 3,574,266   |                                                    |                                                                                         |
| 20 扶助費        | 94,221,000     | 80,513,828     | 0                  | 13,707,172  |                                                    |                                                                                         |
|               |                | 1,458,818,773  | 0                  | 67,544,227  |                                                    |                                                                                         |
| 1 報酬          | 175,302,000    | 174,998,251    | 0                  | 303,749     |                                                    |                                                                                         |
| 2 給料          | 530,544,000    | 501,625,397    | 0                  | 28,918,603  |                                                    |                                                                                         |
| 3 職員手当等       | 363,795,000    | 353,444,827    | 0                  | 10,350,173  |                                                    |                                                                                         |
| 4 共済費         | 183,365,000    | 176,874,257    | 0                  | 6,490,743   |                                                    |                                                                                         |
| 8 報償費         | 1,280,000      | 1,233,959      | 0                  | 46,041      |                                                    |                                                                                         |
| 9 旅費          | 8,108,000      | 6,554,613      | 0                  | 1,553,387   |                                                    |                                                                                         |
| 11 需用費        | 108,195,000    | 99,259,547     | 0                  | 8,935,453   | 消耗品費<br>燃料費<br>食糧費<br>印刷製本費<br>光熱水費<br>修繕料<br>賄材料費 | 16,015,582<br>1,294,679<br>46,296<br>1,841,362<br>19,719,113<br>2,899,633<br>57,442,882 |
| 12 役務費        | 7,154,000      | 5,869,126      | 0                  | 1,284,874   | 通信運搬費<br>広告料<br>手数料                                | 3,141,592<br>1,325,349<br>1,349,983                                                     |

| 款     | 項       | 目         | 予 算 現 額       |              |               |             |               |
|-------|---------|-----------|---------------|--------------|---------------|-------------|---------------|
|       |         |           | 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             |
|       |         |           |               |              |               |             |               |
|       | 3 生活保護費 |           | 2,568,390,000 | △ 4,425,000  | 0             | 111,000     | 2,564,076,000 |
|       |         | 1 生活保護総務費 | 148,004,000   | △ 4,425,000  | 0             | 111,000     | 143,690,000   |
|       |         | 2 扶助費     | 2,420,386,000 | 0            | 0             | 0           | 2,420,386,000 |
| 4 衛生費 |         |           | 4,439,650,000 | △ 68,045,000 | 39,519,000    | 0           | 4,411,124,000 |
|       | 1 保健衛生費 |           | 2,325,364,000 | △ 59,857,000 | 1,144,000     | 0           | 2,266,651,000 |
|       |         | 1 保健衛生総務費 | 380,834,000   | 26,050,000   | 0             | 0           | 406,884,000   |

(単位：円)

|               |               | 支出済額          | 翌年度繰越額            | 不 用 額       | 備 考                                         |
|---------------|---------------|---------------|-------------------|-------------|---------------------------------------------|
| 節             |               |               |                   |             |                                             |
| 区 分           | 金 額           |               |                   |             |                                             |
|               |               |               |                   |             | 保険料 52,202                                  |
| 13 委託料        | 103,262,000   | 97,116,158    | 0                 | 6,145,842   |                                             |
| 14 使用料及び賃借料   | 6,041,000     | 5,402,500     | 0                 | 638,500     |                                             |
| 15 工事請負費      | 13,787,000    | 13,289,760    | 0                 | 497,240     |                                             |
| 18 備品購入費      | 3,908,000     | 3,533,321     | 0                 | 374,679     |                                             |
| 19 負担金補助及び交付金 | 21,586,000    | 19,593,530    | 0                 | 1,992,470   |                                             |
| 20 扶助費        | 36,000        | 23,527        | 0                 | 12,473      |                                             |
|               |               | 2,448,832,812 | 0                 | 115,243,188 |                                             |
|               |               | 139,303,815   | 0                 | 4,386,185   |                                             |
| 1 報酬          | 15,687,000    | 14,059,258    | 0                 | 1,627,742   |                                             |
| 2 給料          | 41,325,000    | 41,324,145    | 0                 | 855         |                                             |
| 3 職員手当等       | 47,997,000    | 47,725,143    | 0                 | 271,857     |                                             |
| 4 共済費         | 17,750,000    | 17,121,413    | 0                 | 628,587     |                                             |
| 9 旅費          | 1,351,000     | 816,673       | 0                 | 534,327     |                                             |
| 11 需用費        | 1,314,000     | 918,136       | 0                 | 395,864     | 消耗品費 596,442<br>燃料費 32,834<br>印刷製本費 288,860 |
| 12 役務費        | 6,363,000     | 5,621,364     | 0                 | 741,636     | 通信運搬費 4,315,092<br>手数料 1,306,272            |
| 13 委託料        | 6,686,000     | 6,683,753     | 0                 | 2,247       |                                             |
| 14 使用料及び賃借料   | 5,003,000     | 4,949,230     | 0                 | 53,770      |                                             |
| 19 負担金補助及び交付金 | 214,000       | 84,700        | 0                 | 129,300     |                                             |
|               |               | 2,309,528,997 | 0                 | 110,857,003 |                                             |
| 20 扶助費        | 2,420,386,000 | 2,309,528,997 | 0                 | 110,857,003 |                                             |
|               |               | 3,962,061,248 | 繰越明許費 106,900,000 | 342,162,752 | 支出総額対比 5.85%<br>執行率 89.82%                  |
|               |               | 1,897,248,269 | 繰越明許費 106,900,000 | 262,502,731 |                                             |
|               |               | 391,693,260   | 0                 | 15,190,740  |                                             |
| 2 給料          | 184,791,000   | 179,000,307   | 0                 | 5,790,693   |                                             |

| 款 | 項 | 目       | 予 算 現 額       |              |               |             |               |
|---|---|---------|---------------|--------------|---------------|-------------|---------------|
|   |   |         | 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             |
|   |   | 2 予防費   | 1,564,567,000 | △ 93,563,000 | 1,144,000     | 0           | 1,472,148,000 |
|   |   |         |               |              |               |             |               |
|   |   | 3 環境衛生費 | 379,963,000   | 7,656,000    | 0             | 0           | 387,619,000   |

(単位：円)

|               |               | 支出済額          | 翌年度繰越額               | 不 用 額       | 備 考                          |                                               |
|---------------|---------------|---------------|----------------------|-------------|------------------------------|-----------------------------------------------|
| 節             |               |               |                      |             |                              |                                               |
| 区 分           | 金 額           |               |                      |             |                              |                                               |
| 3 職員手当等       | 157,015,000   | 148,343,454   | 0                    | 8,671,546   |                              |                                               |
| 4 共済費         | 64,014,000    | 63,667,050    | 0                    | 346,950     |                              |                                               |
| 9 旅費          | 299,000       | 116,340       | 0                    | 182,660     |                              |                                               |
| 11 需用費        | 271,000       | 227,506       | 0                    | 43,494      | 消耗品費                         | 227,506                                       |
| 12 役務費        | 177,000       | 132,631       | 0                    | 44,369      | 通信運搬費                        | 132,631                                       |
| 14 使用料及び賃借料   | 146,000       | 61,972        | 0                    | 84,028      |                              |                                               |
| 19 負担金補助及び交付金 | 171,000       | 144,000       | 0                    | 27,000      |                              |                                               |
|               |               | 1,240,894,344 | 0                    | 231,253,656 |                              |                                               |
| 1 報酬          | 77,554,000    | 73,182,125    | 0                    | 4,371,875   |                              |                                               |
| 3 職員手当等       | 21,519,000    | 20,722,066    | 0                    | 796,934     |                              |                                               |
| 4 共済費         | 12,542,000    | 10,799,253    | 0                    | 1,742,747   |                              |                                               |
| 8 報償費         | 574,000       | 452,600       | 0                    | 121,400     |                              |                                               |
| 9 旅費          | 1,885,000     | 1,373,505     | 0                    | 511,495     |                              |                                               |
| 11 需用費        | 18,916,000    | 13,442,202    | 0                    | 5,473,798   | 消耗品費<br>食糧費<br>印刷製本費<br>光熱水費 | 5,075,317<br>5,780<br>4,682,117<br>3,678,988  |
| 12 役務費        | 18,613,000    | 15,032,207    | 0                    | 3,580,793   | 通信運搬費<br>広告料<br>手数料<br>保険料   | 12,990,191<br>1,122,000<br>544,846<br>375,170 |
| 13 委託料        | 1,042,084,000 | 849,715,224   | 0                    | 192,368,776 |                              |                                               |
| 14 使用料及び賃借料   | 4,594,000     | 3,751,757     | 0                    | 842,243     |                              |                                               |
| 18 備品購入費      | 1,510,000     | 1,495,220     | 0                    | 14,780      |                              |                                               |
| 19 負担金補助及び交付金 | 240,946,000   | 233,366,141   | 0                    | 7,579,859   |                              |                                               |
| 20 扶助費        | 31,411,000    | 17,562,044    | 0                    | 13,848,956  |                              |                                               |
|               |               | 264,660,665   | 繰越明許費<br>106,900,000 | 16,058,335  |                              |                                               |
| 1 報酬          | 3,968,000     | 3,965,496     | 0                    | 2,504       |                              |                                               |
| 3 職員手当等       | 1,006,000     | 1,005,294     | 0                    | 706         |                              |                                               |
| 4 共済費         | 806,000       | 762,556       | 0                    | 43,444      |                              |                                               |

| 款 | 項     | 目       | 予 算 現 額       |              |               |             |               |
|---|-------|---------|---------------|--------------|---------------|-------------|---------------|
|   |       |         | 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             |
|   |       |         |               |              |               |             |               |
|   | 2 清掃費 |         | 1,908,940,000 | △ 30,204,000 | 38,375,000    | 0           | 1,917,111,000 |
|   |       | 1 清掃総務費 | 775,949,000   | 1,657,000    | 38,375,000    | 0           | 815,981,000   |
|   |       | 2 塵芥処理費 | 1,132,991,000 | △ 31,861,000 | 0             | 0           | 1,101,130,000 |

(単位：円)

|               |             | 支出済額          | 翌年度繰越額               | 不 用 額      | 備 考                                                                          |
|---------------|-------------|---------------|----------------------|------------|------------------------------------------------------------------------------|
| 節             |             |               |                      |            |                                                                              |
| 区 分           | 金 額         |               |                      |            |                                                                              |
| 9 旅費          | 240,000     | 221,680       | 0                    | 18,320     |                                                                              |
| 11 需用費        | 18,278,000  | 17,785,140    | 0                    | 492,860    | 消耗品費 603,290<br>印刷製本費 313,060<br>光熱水費 588,790<br>修繕料 16,280,000              |
| 12 役務費        | 2,860,000   | 2,235,759     | 0                    | 624,241    | 通信運搬費 415,493<br>手数料 1,820,266                                               |
| 13 委託料        | 56,681,000  | 55,876,463    | 0                    | 804,537    |                                                                              |
| 14 使用料及び賃借料   | 494,000     | 447,568       | 0                    | 46,432     |                                                                              |
| 15 工事請負費      | 2,972,000   | 2,751,567     | 0                    | 220,433    |                                                                              |
| 19 負担金補助及び交付金 | 111,914,000 | 109,009,142   | 0                    | 2,904,858  |                                                                              |
| 24 投資及び出資金    | 188,400,000 | 70,600,000    | 繰越明許費<br>106,900,000 | 10,900,000 |                                                                              |
|               |             | 1,857,388,533 | 0                    | 59,722,467 |                                                                              |
|               |             | 769,107,354   | 0                    | 46,873,646 |                                                                              |
| 1 報酬          | 21,499,000  | 21,396,263    | 0                    | 102,737    |                                                                              |
| 3 職員手当等       | 8,135,000   | 8,134,012     | 0                    | 988        |                                                                              |
| 4 共済費         | 4,003,000   | 3,735,509     | 0                    | 267,491    |                                                                              |
| 9 旅費          | 757,000     | 679,480       | 0                    | 77,520     |                                                                              |
| 11 需用費        | 67,568,000  | 42,939,673    | 0                    | 24,628,327 | 消耗品費 39,350,962<br>食糧費 430<br>印刷製本費 2,272,040<br>光熱水費 940,041<br>修繕料 376,200 |
| 12 役務費        | 17,478,000  | 13,483,093    | 0                    | 3,994,907  | 通信運搬費 494,937<br>手数料 12,988,156                                              |
| 13 委託料        | 579,065,000 | 567,416,395   | 0                    | 11,648,605 |                                                                              |
| 14 使用料及び賃借料   | 363,000     | 361,455       | 0                    | 1,545      |                                                                              |
| 15 工事請負費      | 35,701,000  | 35,700,500    | 0                    | 500        |                                                                              |
| 19 負担金補助及び交付金 | 81,412,000  | 75,260,974    | 0                    | 6,151,026  |                                                                              |
|               |             | 1,088,281,179 | 0                    | 12,848,821 |                                                                              |
| 1 報酬          | 5,542,000   | 5,541,168     | 0                    | 832        |                                                                              |

| 款 | 項       | 目         | 予 算 現 額     |            |               |             |             |
|---|---------|-----------|-------------|------------|---------------|-------------|-------------|
|   |         |           | 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           |
|   |         |           |             |            |               |             |             |
|   | 3 環境保全費 |           | 205,346,000 | 22,016,000 | 0             | 0           | 227,362,000 |
|   |         | 1 環境保全対策費 | 205,346,000 | 22,016,000 | 0             | 0           | 227,362,000 |

(単位：円)

|               |               | 支出済額          | 翌年度繰越額 | 不 用 額        | 備 考                         |                                           |
|---------------|---------------|---------------|--------|--------------|-----------------------------|-------------------------------------------|
| 節             |               |               |        |              |                             |                                           |
| 区 分           | 金 額           |               |        |              |                             |                                           |
| 3 職員手当等       | 2, 148, 000   | 2, 147, 200   | 0      | 800          |                             |                                           |
| 4 共済費         | 801, 000      | 705, 390      | 0      | 95, 610      |                             |                                           |
| 9 旅費          | 429, 000      | 296, 264      | 0      | 132, 736     |                             |                                           |
| 11 需用費        | 1, 205, 000   | 1, 004, 899   | 0      | 200, 101     | 消耗品費<br>燃料費                 | 648, 806<br>356, 093                      |
| 12 役務費        | 1, 089, 000   | 963, 425      | 0      | 125, 575     | 通信運搬費<br>手数料                | 400, 565<br>562, 860                      |
| 13 委託料        | 711, 193, 000 | 699, 172, 628 | 0      | 12, 020, 372 |                             |                                           |
| 14 使用料及び賃借料   | 6, 248, 000   | 6, 150, 653   | 0      | 97, 347      |                             |                                           |
| 15 工事請負費      | 368, 210, 000 | 368, 210, 000 | 0      | 0            |                             |                                           |
| 18 備品購入費      | 924, 000      | 792, 000      | 0      | 132, 000     |                             |                                           |
| 19 負担金補助及び交付金 | 3, 073, 000   | 3, 068, 252   | 0      | 4, 748       |                             |                                           |
| 27 公課費        | 268, 000      | 229, 300      | 0      | 38, 700      |                             |                                           |
|               |               | 207, 424, 446 | 0      | 19, 937, 554 |                             |                                           |
|               |               | 207, 424, 446 | 0      | 19, 937, 554 |                             |                                           |
| 1 報酬          | 11, 290, 000  | 10, 798, 978  | 0      | 491, 022     |                             |                                           |
| 2 給料          | 44, 110, 000  | 42, 566, 713  | 0      | 1, 543, 287  |                             |                                           |
| 3 職員手当等       | 39, 416, 000  | 37, 043, 527  | 0      | 2, 372, 473  |                             |                                           |
| 4 共済費         | 16, 755, 000  | 16, 133, 903  | 0      | 621, 097     |                             |                                           |
| 8 報償費         | 992, 000      | 480, 473      | 0      | 511, 527     |                             |                                           |
| 9 旅費          | 697, 000      | 402, 600      | 0      | 294, 400     |                             |                                           |
| 11 需用費        | 2, 050, 000   | 1, 766, 287   | 0      | 283, 713     | 消耗品費<br>燃料費<br>食糧費<br>印刷製本費 | 1, 114, 166<br>13, 701<br>860<br>637, 560 |
| 12 役務費        | 945, 000      | 728, 860      | 0      | 216, 140     | 通信運搬費<br>手数料<br>保険料         | 632, 338<br>34, 610<br>61, 912            |
| 13 委託料        | 38, 449, 000  | 35, 746, 072  | 0      | 2, 702, 928  |                             |                                           |
| 14 使用料及び賃借料   | 1, 140, 000   | 790, 994      | 0      | 349, 006     |                             |                                           |
| 19 負担金補助及び交付金 | 71, 518, 000  | 60, 966, 039  | 0      | 10, 551, 961 |                             |                                           |

| 款        | 項      | 目        | 予 算 現 額     |             |               |             |             |
|----------|--------|----------|-------------|-------------|---------------|-------------|-------------|
|          |        |          | 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           |
| 5 労働費    |        |          | 291,293,000 | △ 5,770,000 | 14,185,000    | 0           | 299,708,000 |
|          | 1 労働諸費 |          | 291,293,000 | △ 5,770,000 | 14,185,000    | 0           | 299,708,000 |
|          |        | 1 労働諸費   | 291,293,000 | △ 5,770,000 | 14,185,000    | 0           | 299,708,000 |
| 6 農林水産業費 |        |          | 564,198,000 | 90,429,000  | 38,074,000    | 0           | 692,701,000 |
|          | 1 農業費  |          | 534,943,000 | 90,429,000  | 24,000,000    | 0           | 649,372,000 |
|          |        | 1 農業委員会費 | 52,393,000  | 533,000     | 0             | 739,000     | 53,665,000  |

(単位：円)

|               |               | 支出済額          | 翌年度繰越額                | 不 用 額        | 備 考                 |                                    |
|---------------|---------------|---------------|-----------------------|--------------|---------------------|------------------------------------|
| 節             |               |               |                       |              |                     |                                    |
| 区 分           | 金 額           |               |                       |              |                     |                                    |
|               |               | 287, 433, 850 | 0                     | 12, 274, 150 | 支出総額対比<br>執行率       | 0. 42%<br>95. 90%                  |
|               |               | 287, 433, 850 | 0                     | 12, 274, 150 |                     |                                    |
|               |               | 287, 433, 850 | 0                     | 12, 274, 150 |                     |                                    |
| 1 報酬          | 5, 422, 000   | 5, 420, 664   | 0                     | 1, 336       |                     |                                    |
| 2 給料          | 3, 644, 000   | 3, 537, 265   | 0                     | 106, 735     |                     |                                    |
| 3 職員手当等       | 5, 920, 000   | 4, 514, 699   | 0                     | 1, 405, 301  |                     |                                    |
| 4 共済費         | 2, 323, 000   | 2, 207, 467   | 0                     | 115, 533     |                     |                                    |
| 8 報償費         | 34, 000       | 0             | 0                     | 34, 000      |                     |                                    |
| 9 旅費          | 177, 000      | 175, 430      | 0                     | 1, 570       |                     |                                    |
| 11 需用費        | 2, 645, 000   | 2, 482, 434   | 0                     | 162, 566     | 消耗品費<br>光熱水費<br>修繕料 | 258, 260<br>24, 174<br>2, 200, 000 |
| 12 役務費        | 318, 000      | 236, 710      | 0                     | 81, 290      | 通信運搬費               | 236, 710                           |
| 13 委託料        | 42, 443, 000  | 34, 851, 328  | 0                     | 7, 591, 672  |                     |                                    |
| 14 使用料及び賃借料   | 2, 338, 000   | 2, 286, 438   | 0                     | 51, 562      |                     |                                    |
| 15 工事請負費      | 204, 696, 000 | 204, 694, 521 | 0                     | 1, 479       |                     |                                    |
| 19 負担金補助及び交付金 | 29, 748, 000  | 27, 026, 894  | 0                     | 2, 721, 106  |                     |                                    |
|               |               | 643, 158, 095 | 繰越明許費<br>28, 463, 000 | 21, 079, 905 | 支出総額対比<br>執行率       | 0. 95%<br>92. 85%                  |
|               |               | 600, 340, 558 | 繰越明許費<br>28, 463, 000 | 20, 568, 442 |                     |                                    |
|               |               | 52, 224, 299  | 0                     | 1, 440, 701  |                     |                                    |
| 1 報酬          | 15, 165, 000  | 15, 137, 796  | 0                     | 27, 204      |                     |                                    |
| 2 給料          | 14, 437, 000  | 14, 153, 400  | 0                     | 283, 600     |                     |                                    |
| 3 職員手当等       | 14, 081, 000  | 13, 877, 784  | 0                     | 203, 216     |                     |                                    |
| 4 共済費         | 6, 200, 000   | 6, 088, 936   | 0                     | 111, 064     |                     |                                    |
| 8 報償費         | 262, 000      | 251, 550      | 0                     | 10, 450      |                     |                                    |
| 9 旅費          | 303, 000      | 237, 520      | 0                     | 65, 480      |                     |                                    |
| 10 交際費        | 30, 000       | 0             | 0                     | 30, 000      |                     |                                    |
| 11 需用費        | 1, 261, 000   | 788, 336      | 0                     | 472, 664     | 消耗品費                | 560, 626                           |

| 款 | 項 | 目       | 予 算 現 額     |              |               |             |             |
|---|---|---------|-------------|--------------|---------------|-------------|-------------|
|   |   |         | 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           |
|   |   |         |             |              |               |             |             |
|   |   | 2 農業総務費 | 96,924,000  | 6,460,000    | 0             | △ 739,000   | 102,645,000 |
|   |   | 3 農業振興費 | 112,100,000 | △ 12,764,000 | 0             | 0           | 99,336,000  |
|   |   | 4 畜産業費  | 37,000      | △ 34,000     | 0             | 0           | 3,000       |

(単位：円)

|               |              | 支出済額         | 翌年度繰越額 | 不 用 額       | 備 考                                                                         |
|---------------|--------------|--------------|--------|-------------|-----------------------------------------------------------------------------|
| 節             |              |              |        |             |                                                                             |
| 区 分           | 金 額          |              |        |             |                                                                             |
|               |              |              |        |             | 食糧費<br>印刷製本費41, 590<br>186, 120                                             |
| 12 役務費        | 744, 000     | 621, 477     | 0      | 122, 523    | 通信運搬費621, 477                                                               |
| 13 委託料        | 156, 000     | 155, 500     | 0      | 500         |                                                                             |
| 14 使用料及び賃借料   | 581, 000     | 517, 020     | 0      | 63, 980     |                                                                             |
| 18 備品購入費      | 129, 000     | 78, 980      | 0      | 50, 020     |                                                                             |
| 19 負担金補助及び交付金 | 316, 000     | 316, 000     | 0      | 0           |                                                                             |
|               |              | 98, 068, 238 | 0      | 4, 576, 762 |                                                                             |
| 2 給料          | 45, 636, 000 | 44, 748, 181 | 0      | 887, 819    |                                                                             |
| 3 職員手当等       | 40, 845, 000 | 37, 742, 193 | 0      | 3, 102, 807 |                                                                             |
| 4 共済費         | 16, 164, 000 | 15, 577, 864 | 0      | 586, 136    |                                                                             |
|               |              | 92, 727, 452 | 0      | 6, 608, 548 |                                                                             |
| 1 報酬          | 8, 776, 000  | 8, 277, 210  | 0      | 498, 790    |                                                                             |
| 3 職員手当等       | 2, 076, 000  | 2, 074, 358  | 0      | 1, 642      |                                                                             |
| 4 共済費         | 1, 046, 000  | 851, 015     | 0      | 194, 985    |                                                                             |
| 8 報償費         | 443, 000     | 357, 700     | 0      | 85, 300     |                                                                             |
| 9 旅費          | 192, 000     | 163, 000     | 0      | 29, 000     |                                                                             |
| 11 需用費        | 6, 037, 000  | 5, 792, 924  | 0      | 244, 076    | 消耗品費481, 837<br>食糧費29, 120<br>印刷製本費76, 989<br>光熱水費5, 105, 978<br>修繕料99, 000 |
| 12 役務費        | 1, 290, 000  | 1, 163, 312  | 0      | 126, 688    | 通信運搬費515, 376<br>手数料609, 400<br>保険料38, 536                                  |
| 13 委託料        | 44, 379, 000 | 41, 615, 564 | 0      | 2, 763, 436 |                                                                             |
| 14 使用料及び賃借料   | 570, 000     | 463, 075     | 0      | 106, 925    |                                                                             |
| 16 原材料費       | 168, 000     | 79, 201      | 0      | 88, 799     |                                                                             |
| 19 負担金補助及び交付金 | 34, 359, 000 | 31, 890, 093 | 0      | 2, 468, 907 |                                                                             |
|               |              | 3, 000       | 0      | 0           |                                                                             |
| 8 報償費         | 0            | 0            | 0      | 0           | 当初予算額30, 000                                                                |

| 款 | 項      | 目        | 予 算 現 額     |            |               |             |             |
|---|--------|----------|-------------|------------|---------------|-------------|-------------|
|   |        |          | 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           |
|   |        | 5 農地費    | 273,489,000 | 96,234,000 | 24,000,000    | 0           | 393,723,000 |
|   |        |          |             |            |               |             |             |
|   |        |          |             |            |               |             |             |
|   |        |          |             |            |               |             |             |
|   | 2 水産業費 |          | 29,255,000  | 0          | 14,074,000    | 0           | 43,329,000  |
|   |        | 1 水産業振興費 | 29,255,000  | 0          | 14,074,000    | 0           | 43,329,000  |

(単位：円)

|               |             | 支出済額        | 翌年度繰越額              | 不 用 額     | 備 考                                         |
|---------------|-------------|-------------|---------------------|-----------|---------------------------------------------|
| 節             |             |             |                     |           |                                             |
| 区 分           | 金 額         |             |                     |           |                                             |
|               |             |             |                     |           | 補正予算額 △30,000                               |
| 9 旅費          | 0           | 0           | 0                   | 0         | 当初予算額 4,000<br>補正予算額 △4,000                 |
| 11 需用費        | 3,000       | 3,000       | 0                   | 0         | 消耗品費 3,000                                  |
|               |             | 357,317,569 | 繰越明許費<br>28,463,000 | 7,942,431 |                                             |
| 1 報酬          | 6,952,000   | 6,952,000   | 0                   | 0         |                                             |
| 2 給料          | 15,322,000  | 15,020,616  | 0                   | 301,384   |                                             |
| 3 職員手当等       | 17,775,000  | 17,277,662  | 0                   | 497,338   |                                             |
| 4 共済費         | 7,143,000   | 6,909,730   | 0                   | 233,270   |                                             |
| 9 旅費          | 344,000     | 267,700     | 0                   | 76,300    |                                             |
| 11 需用費        | 2,788,000   | 2,215,044   | 0                   | 572,956   | 消耗品費 991,911<br>光熱水費 265,033<br>修繕料 958,100 |
| 12 役務費        | 133,000     | 111,348     | 0                   | 21,652    | 通信運搬費 86,698<br>手数料 24,650                  |
| 13 委託料        | 70,142,000  | 55,211,829  | 繰越明許費<br>12,000,000 | 2,930,171 |                                             |
| 14 使用料及び賃借料   | 935,000     | 803,252     | 0                   | 131,748   |                                             |
| 15 工事請負費      | 13,130,000  | 12,723,972  | 0                   | 406,028   |                                             |
| 16 原材料費       | 1,500,000   | 1,498,303   | 0                   | 1,697     |                                             |
| 19 負担金補助及び交付金 | 244,474,000 | 225,241,190 | 繰越明許費<br>16,463,000 | 2,769,810 |                                             |
| 21 貸付金        | 13,085,000  | 13,084,923  | 0                   | 77        |                                             |
|               |             | 42,817,537  | 0                   | 511,463   |                                             |
|               |             | 42,817,537  | 0                   | 511,463   |                                             |
| 11 需用費        | 4,000       | 1,105       | 0                   | 2,895     | 消耗品費 1,105                                  |
| 13 委託料        | 2,965,000   | 2,963,820   | 0                   | 1,180     |                                             |
| 14 使用料及び賃借料   | 152,000     | 150,263     | 0                   | 1,737     |                                             |
| 15 工事請負費      | 39,318,000  | 38,889,400  | 0                   | 428,600   |                                             |
| 19 負担金補助及び交付金 | 890,000     | 812,949     | 0                   | 77,051    |                                             |



(単位：円)

|               |              | 支出済額             | 翌年度繰越額                 | 不 用 額         | 備 考                                 |                                                           |
|---------------|--------------|------------------|------------------------|---------------|-------------------------------------|-----------------------------------------------------------|
| 節             |              |                  |                        |               |                                     |                                                           |
| 区 分           | 金 額          |                  |                        |               |                                     |                                                           |
|               |              | 263, 106, 450    | 0                      | 12, 912, 550  | 支出総額対比<br>執行率                       | 0. 39%<br>95. 32%                                         |
|               |              | 263, 106, 450    | 0                      | 12, 912, 550  |                                     |                                                           |
|               |              | 101, 268, 421    | 0                      | 2, 375, 579   |                                     |                                                           |
| 2 給料          | 43, 983, 000 | 43, 688, 758     | 0                      | 294, 242      |                                     |                                                           |
| 3 職員手当等       | 43, 745, 000 | 41, 803, 290     | 0                      | 1, 941, 710   |                                     |                                                           |
| 4 共済費         | 15, 916, 000 | 15, 776, 373     | 0                      | 139, 627      |                                     |                                                           |
|               |              | 77, 926, 275     | 0                      | 6, 705, 725   |                                     |                                                           |
| 1 報酬          | 4, 529, 000  | 4, 245, 852      | 0                      | 283, 148      |                                     |                                                           |
| 3 職員手当等       | 1, 680, 000  | 1, 667, 427      | 0                      | 12, 573       |                                     |                                                           |
| 4 共済費         | 980, 000     | 893, 105         | 0                      | 86, 895       |                                     |                                                           |
| 8 報償費         | 74, 000      | 73, 000          | 0                      | 1, 000        |                                     |                                                           |
| 9 旅費          | 1, 343, 000  | 1, 320, 988      | 0                      | 22, 012       |                                     |                                                           |
| 11 需用費        | 3, 009, 000  | 2, 417, 056      | 0                      | 591, 944      | 消耗品費<br>食糧費<br>印刷製本費<br>光熱水費<br>修繕料 | 440, 356<br>1, 530<br>357, 720<br>1, 218, 150<br>399, 300 |
| 12 役務費        | 405, 000     | 233, 676         | 0                      | 171, 324      | 通信運搬費                               | 233, 676                                                  |
| 13 委託料        | 24, 541, 000 | 24, 296, 790     | 0                      | 244, 210      |                                     |                                                           |
| 14 使用料及び賃借料   | 781, 000     | 748, 157         | 0                      | 32, 843       |                                     |                                                           |
| 19 負担金補助及び交付金 | 47, 290, 000 | 42, 030, 224     | 0                      | 5, 259, 776   |                                     |                                                           |
|               |              | 83, 911, 754     | 0                      | 3, 831, 246   |                                     |                                                           |
| 9 旅費          | 629, 000     | 618, 620         | 0                      | 10, 380       |                                     |                                                           |
| 11 需用費        | 285, 000     | 215, 650         | 0                      | 69, 350       | 消耗品費<br>光熱水費                        | 202, 500<br>13, 150                                       |
| 13 委託料        | 4, 606, 000  | 4, 407, 804      | 0                      | 198, 196      |                                     |                                                           |
| 14 使用料及び賃借料   | 209, 000     | 208, 780         | 0                      | 220           |                                     |                                                           |
| 19 負担金補助及び交付金 | 82, 014, 000 | 78, 460, 900     | 0                      | 3, 553, 100   |                                     |                                                           |
|               |              | 5, 302, 653, 720 | 繰越明許費<br>394, 218, 000 | 124, 788, 280 | 支出総額対比<br>執行率                       | 7. 84%<br>91. 08%                                         |

| 款 | 項       | 目       | 予 算 現 額     |            |               |             |             |
|---|---------|---------|-------------|------------|---------------|-------------|-------------|
|   |         |         | 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           |
|   | 1 土木管理費 |         | 478,905,000 | 11,679,000 | 0             | 0           | 490,584,000 |
|   |         | 1 土木総務費 | 401,053,000 | 11,247,000 | 0             | 0           | 412,300,000 |
|   |         | 2 建築指導費 | 77,852,000  | 432,000    | 0             | 0           | 78,284,000  |

(単位：円)

|               |             | 支出済額        | 翌年度繰越額 | 不 用 額      | 備 考                                        |
|---------------|-------------|-------------|--------|------------|--------------------------------------------|
| 節             |             |             |        |            |                                            |
| 区 分           | 金 額         |             |        |            |                                            |
|               |             | 466,935,267 | 0      | 23,648,733 |                                            |
|               |             | 394,414,462 | 0      | 17,885,538 |                                            |
| 1 報酬          | 21,936,000  | 20,929,651  | 0      | 1,006,349  |                                            |
| 2 給料          | 144,919,000 | 139,512,765 | 0      | 5,406,235  |                                            |
| 3 職員手当等       | 131,659,000 | 126,205,745 | 0      | 5,453,255  |                                            |
| 4 共済費         | 54,535,000  | 52,544,089  | 0      | 1,990,911  |                                            |
| 9 旅費          | 1,600,000   | 1,550,294   | 0      | 49,706     |                                            |
| 11 需用費        | 2,153,000   | 1,810,183   | 0      | 342,817    | 消耗品費 1,488,630<br>燃料費 321,353<br>印刷製本費 200 |
| 12 役務費        | 305,000     | 228,569     | 0      | 76,431     | 通信運搬費 218,889<br>手数料 9,680                 |
| 13 委託料        | 42,775,000  | 40,595,420  | 0      | 2,179,580  |                                            |
| 14 使用料及び賃借料   | 11,192,000  | 9,971,741   | 0      | 1,220,259  |                                            |
| 19 負担金補助及び交付金 | 1,226,000   | 1,066,005   | 0      | 159,995    |                                            |
|               |             | 72,520,805  | 0      | 5,763,195  |                                            |
| 1 報酬          | 4,443,000   | 4,204,488   | 0      | 238,512    |                                            |
| 2 給料          | 22,533,000  | 21,724,909  | 0      | 808,091    |                                            |
| 3 職員手当等       | 21,794,000  | 20,839,405  | 0      | 954,595    |                                            |
| 4 共済費         | 10,056,000  | 8,826,514   | 0      | 1,229,486  |                                            |
| 9 旅費          | 418,000     | 236,224     | 0      | 181,776    |                                            |
| 11 需用費        | 785,000     | 744,917     | 0      | 40,083     | 消耗品費 726,156<br>燃料費 18,761                 |
| 12 役務費        | 333,000     | 309,207     | 0      | 23,793     | 通信運搬費 86,707<br>保険料 222,500                |
| 13 委託料        | 11,302,000  | 10,076,370  | 0      | 1,225,630  |                                            |
| 14 使用料及び賃借料   | 1,625,000   | 1,383,885   | 0      | 241,115    |                                            |
| 15 工事請負費      | 476,000     | 0           | 0      | 476,000    |                                            |
| 19 負担金補助及び交付金 | 4,519,000   | 4,174,886   | 0      | 344,114    |                                            |

| 款 | 項         | 目           | 予 算 現 額       |             |               |             |               |
|---|-----------|-------------|---------------|-------------|---------------|-------------|---------------|
|   |           |             | 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             |
|   | 2 道路橋りょう費 |             | 1,214,097,000 | 196,467,000 | 180,073,000   | 1,680,000   | 1,592,317,000 |
|   |           | 1 道路橋りょう維持費 | 706,617,000   | 235,556,000 | 130,270,000   | 1,680,000   | 1,074,123,000 |
|   |           | 2 道路新設改良費   | 397,712,000   | 9,574,000   | 49,803,000    | 0           | 457,089,000   |

(単位：円)

|               |             | 支出済額          | 翌年度繰越額               | 不 用 額      | 備 考                 |                                       |
|---------------|-------------|---------------|----------------------|------------|---------------------|---------------------------------------|
| 節             |             |               |                      |            |                     |                                       |
| 区 分           | 金 額         |               |                      |            |                     |                                       |
|               |             | 1,277,456,990 | 繰越明許費<br>304,019,000 | 10,841,010 |                     |                                       |
|               |             | 813,887,226   | 繰越明許費<br>255,557,000 | 4,678,774  |                     |                                       |
| 1 報酬          | 7,433,000   | 7,431,780     | 0                    | 1,220      |                     |                                       |
| 2 給料          | 21,295,000  | 20,877,000    | 0                    | 418,000    |                     |                                       |
| 3 職員手当等       | 25,277,000  | 25,105,994    | 0                    | 171,006    |                     |                                       |
| 4 共済費         | 9,497,000   | 9,317,503     | 0                    | 179,497    |                     |                                       |
| 9 旅費          | 157,000     | 154,740       | 0                    | 2,260      |                     |                                       |
| 11 需用費        | 32,527,000  | 32,271,662    | 0                    | 255,338    | 消耗品費<br>光熱水費<br>修繕料 | 3,786,263<br>15,499,184<br>12,986,215 |
| 12 役務費        | 295,000     | 282,100       | 0                    | 12,900     | 保険料                 | 282,100                               |
| 13 委託料        | 362,641,000 | 320,645,934   | 繰越明許費<br>38,815,000  | 3,180,066  |                     |                                       |
| 14 使用料及び賃借料   | 17,586,000  | 17,555,195    | 0                    | 30,805     |                     |                                       |
| 15 工事請負費      | 587,658,000 | 370,897,786   | 繰越明許費<br>216,742,000 | 18,214     |                     |                                       |
| 16 原材料費       | 5,050,000   | 5,044,748     | 0                    | 5,252      |                     |                                       |
| 19 負担金補助及び交付金 | 3,707,000   | 3,707,000     | 0                    | 0          |                     |                                       |
| 22 補償補填及び賠償金  | 1,000,000   | 595,784       | 0                    | 404,216    |                     |                                       |
|               |             | 402,844,696   | 繰越明許費<br>48,462,000  | 5,782,304  |                     |                                       |
| 2 給料          | 7,162,000   | 7,020,900     | 0                    | 141,100    |                     |                                       |
| 3 職員手当等       | 10,093,000  | 9,045,726     | 0                    | 1,047,274  |                     |                                       |
| 4 共済費         | 3,163,000   | 3,141,627     | 0                    | 21,373     |                     |                                       |
| 9 旅費          | 399,000     | 187,180       | 0                    | 211,820    |                     |                                       |
| 11 需用費        | 215,000     | 157,923       | 0                    | 57,077     | 消耗品費                | 157,923                               |
| 12 役務費        | 1,000,000   | 528,000       | 0                    | 472,000    | 手数料                 | 528,000                               |
| 13 委託料        | 33,686,000  | 31,389,210    | 0                    | 2,296,790  |                     |                                       |
| 14 使用料及び賃借料   | 393,000     | 283,965       | 0                    | 109,035    |                     |                                       |

| 款 | 項     | 目           | 予 算 現 額     |              |               |             |            |
|---|-------|-------------|-------------|--------------|---------------|-------------|------------|
|   |       |             | 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          |
|   |       |             |             |              |               |             |            |
|   |       | 3 交通安全施設整備費 | 109,768,000 | △ 48,663,000 | 0             | 0           | 61,105,000 |
|   | 3 河川費 |             | 84,409,000  | 843,000      | 0             | 0           | 85,252,000 |
|   |       | 1 河川維持改修費   | 84,409,000  | 843,000      | 0             | 0           | 85,252,000 |

(単位：円)

|               |             | 支出済額        | 翌年度繰越額              | 不 用 額     | 備 考                                                                     |
|---------------|-------------|-------------|---------------------|-----------|-------------------------------------------------------------------------|
| 節             |             |             |                     |           |                                                                         |
| 区 分           | 金 額         |             |                     |           |                                                                         |
| 15 工事請負費      | 201,318,000 | 164,474,442 | 繰越明許費<br>35,420,000 | 1,423,558 |                                                                         |
| 17 公有財産購入費    | 3,365,000   | 3,364,500   | 0                   | 500       |                                                                         |
| 19 負担金補助及び交付金 | 29,686,000  | 29,685,200  | 0                   | 800       |                                                                         |
| 22 補償補填及び賠償金  | 166,609,000 | 153,566,023 | 繰越明許費<br>13,042,000 | 977       |                                                                         |
|               |             | 60,725,068  | 0                   | 379,932   |                                                                         |
| 11 需用費        | 15,606,000  | 15,602,779  | 0                   | 3,221     | 消耗品費<br>修繕料<br>584,000<br>15,018,779                                    |
| 13 委託料        | 4,329,000   | 4,328,558   | 0                   | 442       |                                                                         |
| 15 工事請負費      | 34,908,000  | 34,533,991  | 0                   | 374,009   |                                                                         |
| 16 原材料費       | 515,000     | 513,260     | 0                   | 1,740     |                                                                         |
| 17 公有財産購入費    | 5,747,000   | 5,746,480   | 0                   | 520       |                                                                         |
|               |             | 83,258,129  | 0                   | 1,993,871 |                                                                         |
|               |             | 83,258,129  | 0                   | 1,993,871 |                                                                         |
| 1 報酬          | 2,226,000   | 2,223,823   | 0                   | 2,177     |                                                                         |
| 2 給料          | 6,378,000   | 6,252,300   | 0                   | 125,700   |                                                                         |
| 3 職員手当等       | 6,749,000   | 5,758,602   | 0                   | 990,398   |                                                                         |
| 4 共済費         | 2,622,000   | 2,522,596   | 0                   | 99,404    |                                                                         |
| 8 報償費         | 4,375,000   | 4,338,944   | 0                   | 36,056    |                                                                         |
| 9 旅費          | 109,000     | 105,600     | 0                   | 3,400     |                                                                         |
| 11 需用費        | 1,752,000   | 1,543,344   | 0                   | 208,656   | 消耗品費<br>燃料費<br>印刷製本費<br>光熱水費<br>235,284<br>36,068<br>5,379<br>1,266,613 |
| 12 役務費        | 630,000     | 609,563     | 0                   | 20,437    | 通信運搬費<br>手数料<br>294,923<br>314,640                                      |
| 13 委託料        | 19,859,000  | 19,583,825  | 0                   | 275,175   |                                                                         |
| 14 使用料及び賃借料   | 2,679,000   | 2,451,116   | 0                   | 227,884   |                                                                         |
| 15 工事請負費      | 37,588,000  | 37,586,161  | 0                   | 1,839     |                                                                         |
| 16 原材料費       | 110,000     | 107,255     | 0                   | 2,745     |                                                                         |

| 款 | 項       | 目         | 予 算 現 額       |              |               |             |               |
|---|---------|-----------|---------------|--------------|---------------|-------------|---------------|
|   |         |           | 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             |
|   |         |           |               |              |               |             |               |
|   | 4 都市計画費 |           | 2,957,178,000 | △ 23,496,000 | 247,825,000   | △ 1,680,000 | 3,179,827,000 |
|   |         | 1 都市計画総務費 | 1,068,765,000 | △ 59,818,000 | 236,955,000   | △ 2,177,000 | 1,243,725,000 |
|   |         | 2 土地区画整理費 | 316,000       | △ 190,000    | 0             | 0           | 126,000       |

(単位：円)

|               |             | 支出済額          | 翌年度繰越額              | 不 用 額      | 備 考                                 |                                                          |
|---------------|-------------|---------------|---------------------|------------|-------------------------------------|----------------------------------------------------------|
| 節             |             |               |                     |            |                                     |                                                          |
| 区 分           | 金 額         |               |                     |            |                                     |                                                          |
| 19 負担金補助及び交付金 | 175,000     | 175,000       | 0                   | 0          |                                     |                                                          |
|               |             | 3,026,375,293 | 繰越明許費<br>90,199,000 | 63,252,707 |                                     |                                                          |
|               |             | 1,130,472,661 | 繰越明許費<br>90,199,000 | 23,053,339 |                                     |                                                          |
| 1 報酬          | 28,346,000  | 27,654,484    | 0                   | 691,516    |                                     |                                                          |
| 2 給料          | 159,959,000 | 158,530,124   | 0                   | 1,428,876  |                                     |                                                          |
| 3 職員手当等       | 144,900,000 | 141,192,800   | 0                   | 3,707,200  |                                     |                                                          |
| 4 共済費         | 61,078,000  | 60,193,031    | 0                   | 884,969    |                                     |                                                          |
| 8 報償費         | 158,000     | 121,530       | 0                   | 36,470     |                                     |                                                          |
| 9 旅費          | 4,138,000   | 2,930,004     | 0                   | 1,207,996  |                                     |                                                          |
| 11 需用費        | 18,041,000  | 15,459,996    | 0                   | 2,581,004  | 消耗品費<br>食糧費<br>印刷製本費<br>光熱水費<br>修繕料 | 6,937,167<br>18,898<br>425,455<br>5,781,896<br>2,296,580 |
| 12 役務費        | 829,000     | 696,861       | 0                   | 132,139    | 通信運搬費<br>手数料<br>保険料                 | 624,543<br>63,319<br>8,999                               |
| 13 委託料        | 383,143,000 | 365,839,050   | 繰越明許費<br>8,600,000  | 8,703,950  |                                     |                                                          |
| 14 使用料及び賃借料   | 15,149,000  | 13,511,701    | 0                   | 1,637,299  |                                     |                                                          |
| 15 工事請負費      | 415,179,000 | 333,395,500   | 繰越明許費<br>81,599,000 | 184,500    |                                     |                                                          |
| 18 備品購入費      | 660,000     | 554,389       | 0                   | 105,611    |                                     |                                                          |
| 19 負担金補助及び交付金 | 9,145,000   | 8,415,191     | 0                   | 729,809    |                                     |                                                          |
| 22 補償補填及び賠償金  | 3,000,000   | 1,978,000     | 0                   | 1,022,000  |                                     |                                                          |
|               |             | 88,271        | 0                   | 37,729     |                                     |                                                          |
| 9 旅費          | 0           | 0             | 0                   | 0          | 当初予算額<br>補正予算額                      | 30,000<br>△30,000                                        |
| 11 需用費        | 89,000      | 75,188        | 0                   | 13,812     | 消耗品費                                | 75,188                                                   |
| 12 役務費        | 2,000       | 1,923         | 0                   | 77         | 通信運搬費                               | 1,923                                                    |

| 款 | 項 | 目        | 予 算 現 額     |              |               |             |               |
|---|---|----------|-------------|--------------|---------------|-------------|---------------|
|   |   |          | 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             |
|   |   |          |             |              |               |             |               |
|   |   | 3 街路事業費  | 62,023,000  | △ 26,885,000 | 0             | 497,000     | 35,635,000    |
|   |   | 4 公共下水道費 | 845,046,000 | 12,760,000   | 0             | 0           | 857,806,000   |
|   |   | 5 公園費    | 973,323,000 | 50,349,000   | 10,870,000    | 0           | 1,034,542,000 |

(単位：円)

|               |             | 支出済額          | 翌年度繰越額 | 不 用 額      | 備 考                 |                               |
|---------------|-------------|---------------|--------|------------|---------------------|-------------------------------|
| 節             |             |               |        |            |                     |                               |
| 区 分           | 金 額         |               |        |            |                     |                               |
| 14 使用料及び賃借料   | 35,000      | 11,160        | 0      | 23,840     |                     |                               |
|               |             | 34,047,980    | 0      | 1,587,020  |                     |                               |
| 2 給料          | 13,473,000  | 13,211,300    | 0      | 261,700    |                     |                               |
| 3 職員手当等       | 12,007,000  | 11,278,054    | 0      | 728,946    |                     |                               |
| 4 共済費         | 4,544,000   | 4,525,738     | 0      | 18,262     |                     |                               |
| 9 旅費          | 63,000      | 32,080        | 0      | 30,920     |                     |                               |
| 11 需用費        | 342,000     | 303,146       | 0      | 38,854     | 消耗品費                | 303,146                       |
| 12 役務費        | 233,000     | 232,100       | 0      | 900        | 手数料                 | 232,100                       |
| 13 委託料        | 4,677,000   | 4,207,100     | 0      | 469,900    |                     |                               |
| 14 使用料及び賃借料   | 296,000     | 258,462       | 0      | 37,538     |                     |                               |
|               |             | 837,210,069   | 0      | 20,595,931 |                     |                               |
| 19 負担金補助及び交付金 | 516,023,000 | 499,395,972   | 0      | 16,627,028 |                     |                               |
| 21 貸付金        | 296,625,000 | 294,232,677   | 0      | 2,392,323  |                     |                               |
| 24 投資及び出資金    | 45,158,000  | 43,581,420    | 0      | 1,576,580  |                     |                               |
|               |             | 1,017,557,344 | 0      | 16,984,656 |                     |                               |
| 1 報酬          | 4,550,000   | 4,483,080     | 0      | 66,920     |                     |                               |
| 2 給料          | 13,589,000  | 13,276,448    | 0      | 312,552    |                     |                               |
| 3 職員手当等       | 14,760,000  | 13,796,832    | 0      | 963,168    |                     |                               |
| 4 共済費         | 6,003,000   | 5,846,911     | 0      | 156,089    |                     |                               |
| 8 報償費         | 5,645,000   | 5,535,000     | 0      | 110,000    |                     |                               |
| 9 旅費          | 407,000     | 391,260       | 0      | 15,740     |                     |                               |
| 11 需用費        | 1,281,000   | 959,578       | 0      | 321,422    | 消耗品費<br>燃料費<br>食糧費  | 927,659<br>30,959<br>960      |
| 12 役務費        | 2,476,000   | 1,789,279     | 0      | 686,721    | 通信運搬費<br>手数料<br>保険料 | 174,335<br>661,060<br>953,884 |
| 13 委託料        | 871,011,000 | 859,436,282   | 0      | 11,574,718 |                     |                               |
| 14 使用料及び賃借料   | 14,631,000  | 14,204,798    | 0      | 426,202    |                     |                               |

| 款 | 項     | 目         | 予 算 現 額     |              |               |             |             |
|---|-------|-----------|-------------|--------------|---------------|-------------|-------------|
|   |       |           | 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           |
|   |       |           |             |              |               |             |             |
|   |       | 6 市街地再開発費 | 7,705,000   | 288,000      | 0             | 0           | 7,993,000   |
|   | 5 住宅費 |           | 538,293,000 | △ 95,159,000 | 30,546,000    | 0           | 473,680,000 |
|   |       | 1 住宅管理費   | 524,315,000 | △ 89,359,000 | 30,546,000    | 0           | 465,502,000 |

(単位：円)

|               |             | 支出済額        | 翌年度繰越額 | 不 用 額      | 備 考                                                                                        |
|---------------|-------------|-------------|--------|------------|--------------------------------------------------------------------------------------------|
| 節             |             |             |        |            |                                                                                            |
| 区 分           | 金 額         |             |        |            |                                                                                            |
| 15 工事請負費      | 64,335,000  | 63,476,545  | 0      | 858,455    |                                                                                            |
| 18 備品購入費      | 407,000     | 364,100     | 0      | 42,900     |                                                                                            |
| 19 負担金補助及び交付金 | 35,447,000  | 33,997,231  | 0      | 1,449,769  |                                                                                            |
|               |             | 6,998,968   | 0      | 994,032    |                                                                                            |
| 2 給料          | 3,316,000   | 3,250,800   | 0      | 65,200     |                                                                                            |
| 3 職員手当等       | 3,251,000   | 2,397,659   | 0      | 853,341    |                                                                                            |
| 4 共済費         | 1,086,000   | 1,074,104   | 0      | 11,896     |                                                                                            |
| 9 旅費          | 163,000     | 158,680     | 0      | 4,320      |                                                                                            |
| 11 需用費        | 111,000     | 95,393      | 0      | 15,607     | 消耗品費 95,393                                                                                |
| 14 使用料及び賃借料   | 66,000      | 22,332      | 0      | 43,668     |                                                                                            |
| 19 負担金補助及び交付金 | 0           | 0           | 0      | 0          | 当初予算額 86,000<br>補正予算額 △86,000                                                              |
|               |             | 448,628,041 | 0      | 25,051,959 |                                                                                            |
|               |             | 440,533,201 | 0      | 24,968,799 |                                                                                            |
| 1 報酬          | 9,993,000   | 9,687,155   | 0      | 305,845    |                                                                                            |
| 2 給料          | 44,561,000  | 43,777,584  | 0      | 783,416    |                                                                                            |
| 3 職員手当等       | 47,626,000  | 45,511,270  | 0      | 2,114,730  |                                                                                            |
| 4 共済費         | 18,053,000  | 17,566,800  | 0      | 486,200    |                                                                                            |
| 8 報償費         | 3,303,000   | 1,110,004   | 0      | 2,192,996  |                                                                                            |
| 9 旅費          | 635,000     | 419,204     | 0      | 215,796    |                                                                                            |
| 11 需用費        | 48,492,000  | 42,701,725  | 0      | 5,790,275  | 消耗品費 1,203,625<br>燃料費 40,541<br>食糧費 3,130<br>印刷製本費 496,100<br>光熱水費 2,833<br>修繕料 40,955,496 |
| 12 役務費        | 4,436,000   | 3,465,886   | 0      | 970,114    | 通信運搬費 672,111<br>手数料 1,705,383<br>保険料 1,088,392                                            |
| 13 委託料        | 53,464,000  | 46,221,832  | 0      | 7,242,168  |                                                                                            |
| 14 使用料及び賃借料   | 1,295,000   | 1,226,562   | 0      | 68,438     |                                                                                            |
| 15 工事請負費      | 227,454,000 | 224,277,896 | 0      | 3,176,104  |                                                                                            |

| 款     | 項     | 目        | 予 算 現 額       |              |               |             |               |
|-------|-------|----------|---------------|--------------|---------------|-------------|---------------|
|       |       |          | 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             |
|       |       |          |               |              |               |             |               |
|       |       | 2 住宅建設費  | 13,978,000    | △ 5,800,000  | 0             | 0           | 8,178,000     |
| 9 消防費 |       |          | 2,217,905,000 | △ 99,059,000 | 81,442,000    | 0           | 2,200,288,000 |
|       | 1 消防費 |          | 2,217,905,000 | △ 99,059,000 | 81,442,000    | 0           | 2,200,288,000 |
|       |       | 1 常備消防費  | 1,452,574,000 | 0            | 0             | 543,000     | 1,453,117,000 |
|       |       | 2 非常備消防費 | 55,490,000    | 16,755,000   | 0             | △ 483,000   | 71,762,000    |

(単位：円)

| 節             |               | 支出済額          | 翌年度繰越額             | 不 用 額      | 備 考                                                            |
|---------------|---------------|---------------|--------------------|------------|----------------------------------------------------------------|
| 区 分           | 金 額           |               |                    |            |                                                                |
| 18 備品購入費      | 954,000       | 263,340       | 0                  | 690,660    |                                                                |
| 19 負担金補助及び交付金 | 1,911,000     | 1,304,435     | 0                  | 606,565    |                                                                |
| 22 補償補填及び賠償金  | 3,325,000     | 2,999,508     | 0                  | 325,492    |                                                                |
|               |               | 8,094,840     | 0                  | 83,160     |                                                                |
| 1 報酬          | 119,000       | 118,800       | 0                  | 200        |                                                                |
| 9 旅費          | 264,000       | 184,550       | 0                  | 79,450     |                                                                |
| 11 需用費        | 3,000         | 800           | 0                  | 2,200      | 食糧費 800                                                        |
| 13 委託料        | 7,779,000     | 7,778,100     | 0                  | 900        |                                                                |
| 14 使用料及び賃借料   | 13,000        | 12,590        | 0                  | 410        |                                                                |
|               |               | 2,180,227,199 | 繰越明許費<br>3,809,000 | 16,251,801 | 支出総額対比<br>執行率 3.22%<br>99.09%                                  |
|               |               | 2,180,227,199 | 繰越明許費<br>3,809,000 | 16,251,801 |                                                                |
|               |               | 1,453,116,535 | 0                  | 465        |                                                                |
| 19 負担金補助及び交付金 | 1,453,117,000 | 1,453,116,535 | 0                  | 465        |                                                                |
|               |               | 64,526,619    | 繰越明許費<br>960,000   | 6,275,381  |                                                                |
| 1 報酬          | 25,037,000    | 24,713,850    | 0                  | 323,150    |                                                                |
| 5 災害補償費       | 1,000         | 0             | 0                  | 1,000      |                                                                |
| 8 報償費         | 15,532,000    | 10,351,050    | 0                  | 5,180,950  |                                                                |
| 9 旅費          | 372,000       | 321,170       | 0                  | 50,830     |                                                                |
| 10 交際費        | 151,000       | 85,000        | 0                  | 66,000     |                                                                |
| 11 需用費        | 13,020,000    | 12,990,428    | 0                  | 29,572     | 消耗品費 9,302,413<br>燃料費 541,295<br>光熱水費 680,025<br>修繕料 2,466,695 |
| 12 役務費        | 404,000       | 142,109       | 0                  | 261,891    | 通信運搬費 142,109                                                  |
| 13 委託料        | 969,000       | 8,844         | 繰越明許費<br>960,000   | 156        |                                                                |
| 14 使用料及び賃借料   | 255,000       | 172,336       | 0                  | 82,664     |                                                                |

| 款 | 項 | 目       | 予 算 現 額     |               |               |             |             |
|---|---|---------|-------------|---------------|---------------|-------------|-------------|
|   |   |         | 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           |
|   |   |         |             |               |               |             |             |
|   |   | 3 消防施設費 | 25,347,000  | 2,342,000     | 0             | △ 60,000    | 27,629,000  |
|   |   | 4 防災諸費  | 684,494,000 | △ 118,156,000 | 81,442,000    | 0           | 647,780,000 |

(単位：円)

|               |             | 支出済額        | 翌年度繰越額             | 不 用 額     | 備 考                                 |                                                           |
|---------------|-------------|-------------|--------------------|-----------|-------------------------------------|-----------------------------------------------------------|
| 節             |             |             |                    |           |                                     |                                                           |
| 区 分           | 金 額         |             |                    |           |                                     |                                                           |
| 18 備品購入費      | 2,614,000   | 2,511,245   | 0                  | 102,755   |                                     |                                                           |
| 19 負担金補助及び交付金 | 13,407,000  | 13,230,587  | 0                  | 176,413   |                                     |                                                           |
|               |             | 25,201,104  | 0                  | 2,427,896 |                                     |                                                           |
| 8 報償費         | 54,000      | 48,412      | 0                  | 5,588     |                                     |                                                           |
| 11 需用費        | 732,000     | 181,301     | 0                  | 550,699   | 消耗品費<br>修繕料                         | 64,041<br>117,260                                         |
| 12 役務費        | 206,000     | 205,100     | 0                  | 900       | 手数料<br>保険料                          | 62,100<br>143,000                                         |
| 13 委託料        | 1,376,000   | 926,200     | 0                  | 449,800   |                                     |                                                           |
| 14 使用料及び賃借料   | 39,000      | 33,480      | 0                  | 5,520     |                                     |                                                           |
| 15 工事請負費      | 100,000     | 0           | 0                  | 100,000   |                                     |                                                           |
| 19 負担金補助及び交付金 | 25,121,000  | 23,806,611  | 0                  | 1,314,389 |                                     |                                                           |
| 22 補償補填及び賠償金  | 1,000       | 0           | 0                  | 1,000     |                                     |                                                           |
|               |             | 637,382,941 | 繰越明許費<br>2,849,000 | 7,548,059 |                                     |                                                           |
| 1 報酬          | 10,772,000  | 10,505,981  | 0                  | 266,019   |                                     |                                                           |
| 3 職員手当等       | 3,904,000   | 3,903,176   | 0                  | 824       |                                     |                                                           |
| 4 共済費         | 2,236,000   | 2,133,526   | 0                  | 102,474   |                                     |                                                           |
| 8 報償費         | 59,000      | 10,000      | 0                  | 49,000    |                                     |                                                           |
| 9 旅費          | 747,000     | 629,590     | 0                  | 117,410   |                                     |                                                           |
| 11 需用費        | 22,471,000  | 20,794,434  | 0                  | 1,676,566 | 消耗品費<br>食糧費<br>印刷製本費<br>光熱水費<br>修繕料 | 17,291,400<br>20,179<br>526,460<br>1,397,805<br>1,558,590 |
| 12 役務費        | 5,957,000   | 5,304,075   | 0                  | 652,925   | 通信運搬費<br>手数料                        | 5,291,309<br>12,766                                       |
| 13 委託料        | 14,328,000  | 13,183,220  | 0                  | 1,144,780 |                                     |                                                           |
| 14 使用料及び賃借料   | 438,000     | 390,722     | 0                  | 47,278    |                                     |                                                           |
| 15 工事請負費      | 455,400,000 | 455,400,000 | 0                  | 0         |                                     |                                                           |
| 16 原材料費       | 30,000      | 28,952      | 0                  | 1,048     |                                     |                                                           |

| 款      | 項       | 目        | 予 算 現 額       |               |               |             |               |
|--------|---------|----------|---------------|---------------|---------------|-------------|---------------|
|        |         |          | 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             |
|        |         |          |               |               |               |             |               |
| 10 教育費 |         |          | 8,694,757,000 | △ 466,057,000 | 663,134,000   | 950,000     | 8,892,784,000 |
|        | 1 教育総務費 |          | 2,332,472,000 | △ 277,218,000 | 0             | 0           | 2,055,254,000 |
|        |         | 1 教育委員会費 | 2,707,000     | △ 520,000     | 0             | 0           | 2,187,000     |
|        |         | 2 事務局費   | 462,884,000   | 14,400,000    | 0             | 1,000       | 477,285,000   |

(単位：円)

|               |             | 支出済額          | 翌年度繰越額               | 不 用 額       | 備 考                         |                                       |
|---------------|-------------|---------------|----------------------|-------------|-----------------------------|---------------------------------------|
| 節             |             |               |                      |             |                             |                                       |
| 区 分           | 金 額         |               |                      |             |                             |                                       |
| 18 備品購入費      | 120,055,000 | 114,256,120   | 繰越明許費<br>2,849,000   | 2,949,880   |                             |                                       |
| 19 負担金補助及び交付金 | 11,356,000  | 10,843,145    | 0                    | 512,855     |                             |                                       |
| 27 公課費        | 27,000      | 0             | 0                    | 27,000      |                             |                                       |
|               |             | 7,903,441,579 | 繰越明許費<br>660,755,000 | 328,587,421 | 支出総額対比<br>執行率               | 11.68%<br>88.87%                      |
|               |             | 2,010,628,676 | 0                    | 44,625,324  |                             |                                       |
|               |             | 2,093,455     | 0                    | 93,545      |                             |                                       |
| 1 報酬          | 1,793,000   | 1,787,187     | 0                    | 5,813       |                             |                                       |
| 8 報償費         | 37,000      | 0             | 0                    | 37,000      |                             |                                       |
| 9 旅費          | 137,000     | 124,000       | 0                    | 13,000      |                             |                                       |
| 10 交際費        | 83,000      | 82,100        | 0                    | 900         |                             |                                       |
| 11 需用費        | 23,000      | 17,908        | 0                    | 5,092       | 消耗品費<br>食糧費                 | 14,687<br>3,221                       |
| 14 使用料及び賃借料   | 50,000      | 18,260        | 0                    | 31,740      |                             |                                       |
| 19 負担金補助及び交付金 | 64,000      | 64,000        | 0                    | 0           |                             |                                       |
|               |             | 464,193,274   | 0                    | 13,091,726  |                             |                                       |
| 1 報酬          | 42,369,000  | 42,179,932    | 0                    | 189,068     |                             |                                       |
| 2 給料          | 172,355,000 | 168,146,990   | 0                    | 4,208,010   |                             |                                       |
| 3 職員手当等       | 180,502,000 | 174,676,969   | 0                    | 5,825,031   |                             |                                       |
| 4 共済費         | 77,725,000  | 75,380,738    | 0                    | 2,344,262   |                             |                                       |
| 8 報償費         | 65,000      | 0             | 0                    | 65,000      |                             |                                       |
| 9 旅費          | 1,737,000   | 1,735,570     | 0                    | 1,430       |                             |                                       |
| 11 需用費        | 1,486,000   | 1,410,929     | 0                    | 75,071      | 消耗品費<br>燃料費<br>食糧費<br>印刷製本費 | 911,720<br>485,956<br>1,280<br>11,973 |
| 12 役務費        | 250,000     | 131,205       | 0                    | 118,795     | 通信運搬費<br>広告料                | 121,205<br>10,000                     |
| 14 使用料及び賃借料   | 700,000     | 448,941       | 0                    | 251,059     |                             |                                       |

| 款 | 項 | 目         | 予 算 現 額       |               |               |             |               |
|---|---|-----------|---------------|---------------|---------------|-------------|---------------|
|   |   |           | 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             |
|   |   |           |               |               |               |             |               |
|   |   | 3 教育指導費   | 1,717,698,000 | △ 291,188,000 | 0             | 0           | 1,426,510,000 |
|   |   | 4 同和教育指導費 | 50,230,000    | 2,247,000     | 0             | △ 1,000     | 52,476,000    |

(単位：円)

|               |             | 支出済額          | 翌年度繰越額 | 不 用 額      | 備 考                                |                                                    |
|---------------|-------------|---------------|--------|------------|------------------------------------|----------------------------------------------------|
| 節             |             |               |        |            |                                    |                                                    |
| 区 分           | 金 額         |               |        |            |                                    |                                                    |
| 19 負担金補助及び交付金 | 96,000      | 82,000        | 0      | 14,000     |                                    |                                                    |
|               |             | 1,399,536,694 | 0      | 26,973,306 |                                    |                                                    |
| 1 報酬          | 298,085,000 | 291,839,386   | 0      | 6,245,614  |                                    |                                                    |
| 3 職員手当等       | 45,874,000  | 43,431,799    | 0      | 2,442,201  |                                    |                                                    |
| 4 共済費         | 32,509,000  | 29,467,297    | 0      | 3,041,703  |                                    |                                                    |
| 8 報償費         | 10,328,000  | 8,602,037     | 0      | 1,725,963  |                                    |                                                    |
| 9 旅費          | 12,831,000  | 10,817,993    | 0      | 2,013,007  |                                    |                                                    |
| 11 需用費        | 5,793,000   | 4,346,745     | 0      | 1,446,255  | 消耗品費<br>燃料費<br>食糧費<br>印刷製本費<br>修繕料 | 3,483,106<br>50,946<br>8,600<br>636,013<br>168,080 |
| 12 役務費        | 2,910,000   | 2,035,760     | 0      | 874,240    | 通信運搬費<br>手数料<br>保険料                | 1,236,920<br>12,870<br>785,970                     |
| 13 委託料        | 127,075,000 | 123,057,065   | 0      | 4,017,935  |                                    |                                                    |
| 14 使用料及び賃借料   | 71,079,000  | 69,159,459    | 0      | 1,919,541  |                                    |                                                    |
| 18 備品購入費      | 804,910,000 | 802,396,669   | 0      | 2,513,331  |                                    |                                                    |
| 19 負担金補助及び交付金 | 15,116,000  | 14,382,484    | 0      | 733,516    |                                    |                                                    |
|               |             | 49,369,623    | 0      | 3,106,377  |                                    |                                                    |
| 2 給料          | 19,599,000  | 19,213,800    | 0      | 385,200    |                                    |                                                    |
| 3 職員手当等       | 23,583,000  | 21,095,449    | 0      | 2,487,551  |                                    |                                                    |
| 4 共済費         | 7,436,000   | 7,406,733     | 0      | 29,267     |                                    |                                                    |
| 8 報償費         | 184,000     | 147,060       | 0      | 36,940     |                                    |                                                    |
| 9 旅費          | 62,000      | 50,040        | 0      | 11,960     |                                    |                                                    |
| 11 需用費        | 168,000     | 145,717       | 0      | 22,283     | 印刷製本費<br>修繕料                       | 49,500<br>96,217                                   |
| 13 委託料        | 675,000     | 543,000       | 0      | 132,000    |                                    |                                                    |
| 14 使用料及び賃借料   | 744,000     | 743,424       | 0      | 576        |                                    |                                                    |
| 19 負担金補助及び交付金 | 25,000      | 24,400        | 0      | 600        |                                    |                                                    |

| 款 | 項      | 目        | 予 算 現 額       |             |               |             |               |
|---|--------|----------|---------------|-------------|---------------|-------------|---------------|
|   |        |          | 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             |
|   |        | 5 教育研究所費 | 98,953,000    | △ 2,157,000 | 0             | 0           | 96,796,000    |
|   | 2 小学校費 |          | 1,312,213,000 | 25,887,000  | 557,546,000   | 0           | 1,895,646,000 |
|   |        | 1 学校管理費  | 619,164,000   | 12,992,000  | 33,874,000    | 0           | 666,030,000   |

(単位：円)

| 節             |             | 支出済額          | 翌年度繰越額               | 不 用 額      | 備 考                                                                                                   |
|---------------|-------------|---------------|----------------------|------------|-------------------------------------------------------------------------------------------------------|
| 区 分           | 金 額         |               |                      |            |                                                                                                       |
|               |             | 95,435,630    | 0                    | 1,360,370  |                                                                                                       |
| 1 報酬          | 27,896,000  | 27,888,304    | 0                    | 7,696      |                                                                                                       |
| 3 職員手当等       | 9,192,000   | 9,109,038     | 0                    | 82,962     |                                                                                                       |
| 4 共済費         | 5,663,000   | 5,267,289     | 0                    | 395,711    |                                                                                                       |
| 8 報償費         | 220,000     | 195,000       | 0                    | 25,000     |                                                                                                       |
| 9 旅費          | 923,000     | 913,180       | 0                    | 9,820      |                                                                                                       |
| 11 需用費        | 4,243,000   | 3,954,688     | 0                    | 288,312    | 消耗品費 746,404<br>燃料費 83,993<br>食糧費 8,500<br>印刷製本費 1,285,515<br>光熱水費 1,187,876<br>修繕料 642,400           |
| 12 役務費        | 791,000     | 723,621       | 0                    | 67,379     | 通信運搬費 364,373<br>手数料 358,600<br>保険料 648                                                               |
| 13 委託料        | 11,131,000  | 10,736,062    | 0                    | 394,938    |                                                                                                       |
| 14 使用料及び賃借料   | 6,109,000   | 6,081,970     | 0                    | 27,030     |                                                                                                       |
| 15 工事請負費      | 29,645,000  | 29,645,000    | 0                    | 0          |                                                                                                       |
| 18 備品購入費      | 971,000     | 909,478       | 0                    | 61,522     |                                                                                                       |
| 19 負担金補助及び交付金 | 12,000      | 12,000        | 0                    | 0          |                                                                                                       |
|               |             | 1,208,128,917 | 繰越明許費<br>614,956,000 | 72,561,083 |                                                                                                       |
|               |             | 564,743,760   | 繰越明許費<br>70,268,000  | 31,018,240 |                                                                                                       |
| 9 旅費          | 36,000      | 2,260         | 0                    | 33,740     |                                                                                                       |
| 11 需用費        | 217,887,000 | 198,521,749   | 0                    | 19,365,251 | 消耗品費 17,701,029<br>燃料費 2,159,045<br>食糧費 70,610<br>印刷製本費 613,456<br>光熱水費 126,260,705<br>修繕料 51,716,904 |
| 12 役務費        | 13,147,000  | 13,046,876    | 0                    | 100,124    | 通信運搬費 11,448,857<br>手数料 1,446,219<br>保険料 151,800                                                      |
| 13 委託料        | 47,548,000  | 46,090,297    | 0                    | 1,457,703  |                                                                                                       |
| 14 使用料及び賃借料   | 92,788,000  | 91,503,261    | 0                    | 1,284,739  |                                                                                                       |

| 款 | 項      | 目       | 予 算 現 額     |              |               |             |               |
|---|--------|---------|-------------|--------------|---------------|-------------|---------------|
|   |        |         | 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             |
|   |        |         |             |              |               |             |               |
|   |        | 2 教育振興費 | 73,690,000  | △ 6,453,000  | 0             | 0           | 67,237,000    |
|   |        | 3 学校建設費 | 619,359,000 | 19,348,000   | 523,672,000   | 0           | 1,162,379,000 |
|   | 3 中学校費 |         | 410,907,000 | △ 63,067,000 | 102,393,000   | 0           | 450,233,000   |
|   |        | 1 学校管理費 | 248,292,000 | 39,326,000   | 0             | 0           | 287,618,000   |

(単位：円)

|                   |                  | 支出済額          | 翌年度繰越額                 | 不 用 額        | 備 考                                        |                                                                                   |
|-------------------|------------------|---------------|------------------------|--------------|--------------------------------------------|-----------------------------------------------------------------------------------|
| 節                 |                  |               |                        |              |                                            |                                                                                   |
| 区 分               | 金 額              |               |                        |              |                                            |                                                                                   |
| 15 工事請負費          | 264, 528, 000    | 185, 710, 873 | 繰越明許費<br>70, 268, 000  | 8, 549, 127  |                                            |                                                                                   |
| 18 備品購入費          | 30, 080, 000     | 29, 868, 444  | 0                      | 211, 556     |                                            |                                                                                   |
| 19 負担金補助及<br>び交付金 | 16, 000          | 0             | 0                      | 16, 000      |                                            |                                                                                   |
|                   |                  | 61, 429, 897  | 0                      | 5, 807, 103  |                                            |                                                                                   |
| 11 需用費            | 9, 485, 000      | 9, 351, 218   | 0                      | 133, 782     | 消耗品費                                       | 9, 351, 218                                                                       |
| 14 使用料及び賃<br>借料   | 278, 000         | 277, 200      | 0                      | 800          |                                            |                                                                                   |
| 18 備品購入費          | 15, 460, 000     | 15, 097, 938  | 0                      | 362, 062     |                                            |                                                                                   |
| 20 扶助費            | 42, 014, 000     | 36, 703, 541  | 0                      | 5, 310, 459  |                                            |                                                                                   |
|                   |                  | 581, 955, 260 | 繰越明許費<br>544, 688, 000 | 35, 735, 740 |                                            |                                                                                   |
| 13 委託料            | 47, 238, 000     | 39, 119, 120  | 繰越明許費<br>5, 277, 000   | 2, 841, 880  |                                            |                                                                                   |
| 14 使用料及び賃<br>借料   | 61, 395, 000     | 61, 394, 080  | 0                      | 920          |                                            |                                                                                   |
| 15 工事請負費          | 1, 053, 746, 000 | 481, 442, 060 | 繰越明許費<br>539, 411, 000 | 32, 892, 940 |                                            |                                                                                   |
|                   |                  | 381, 148, 400 | 繰越明許費<br>45, 799, 000  | 23, 285, 600 |                                            |                                                                                   |
|                   |                  | 226, 433, 016 | 繰越明許費<br>45, 799, 000  | 15, 385, 984 |                                            |                                                                                   |
| 11 需用費            | 110, 957, 000    | 103, 193, 675 | 0                      | 7, 763, 325  | 消耗品費<br>燃料費<br>食糧費<br>印刷製本費<br>光熱水費<br>修繕料 | 9, 360, 742<br>2, 203, 390<br>50, 806<br>518, 517<br>69, 285, 739<br>21, 774, 481 |
| 12 役務費            | 7, 367, 000      | 7, 361, 242   | 0                      | 5, 758       | 通信運搬費<br>手数料<br>保険料                        | 6, 040, 800<br>1, 273, 942<br>46, 500                                             |
| 13 委託料            | 52, 772, 000     | 46, 142, 053  | 0                      | 6, 629, 947  |                                            |                                                                                   |
| 14 使用料及び賃<br>借料   | 12, 554, 000     | 11, 982, 522  | 0                      | 571, 478     |                                            |                                                                                   |
| 15 工事請負費          | 77, 044, 000     | 50, 590, 100  | 繰越明許費<br>26, 052, 000  | 401, 900     |                                            |                                                                                   |
| 18 備品購入費          | 26, 924, 000     | 7, 163, 424   | 繰越明許費<br>19, 747, 000  | 13, 576      |                                            |                                                                                   |

| 款 | 項      | 目       | 予 算 現 額       |               |               |             |               |
|---|--------|---------|---------------|---------------|---------------|-------------|---------------|
|   |        |         | 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             |
|   |        | 2 教育振興費 | 60,222,000    | 0             | 0             | 0           | 60,222,000    |
|   |        | 3 学校建設費 | 102,393,000   | △ 102,393,000 | 102,393,000   | 0           | 102,393,000   |
|   | 4 幼稚園費 |         | 1,464,050,000 | △ 42,533,000  | 0             | △ 6,628,000 | 1,414,889,000 |
|   |        | 1 幼稚園費  | 1,164,766,000 | △ 93,574,000  | 0             | △ 6,628,000 | 1,064,564,000 |
|   |        |         |               |               |               |             |               |
|   |        | 2 教育振興費 | 299,284,000   | 51,041,000    | 0             | 0           | 350,325,000   |

(単位：円)

|               |               | 支出済額             | 翌年度繰越額 | 不 用 額        | 備 考                                                |                                                                                               |
|---------------|---------------|------------------|--------|--------------|----------------------------------------------------|-----------------------------------------------------------------------------------------------|
| 節             |               |                  |        |              |                                                    |                                                                                               |
| 区 分           | 金 額           |                  |        |              |                                                    |                                                                                               |
|               |               | 57, 523, 894     | 0      | 2, 698, 106  |                                                    |                                                                                               |
| 11 需用費        | 21, 399, 000  | 21, 242, 230     | 0      | 156, 770     | 消耗品費                                               | 21, 242, 230                                                                                  |
| 14 使用料及び賃借料   | 185, 000      | 184, 800         | 0      | 200          |                                                    |                                                                                               |
| 18 備品購入費      | 10, 062, 000  | 9, 995, 004      | 0      | 66, 996      |                                                    |                                                                                               |
| 20 扶助費        | 28, 576, 000  | 26, 101, 860     | 0      | 2, 474, 140  |                                                    |                                                                                               |
|               |               | 97, 191, 490     | 0      | 5, 201, 510  |                                                    |                                                                                               |
| 13 委託料        | 6, 030, 000   | 5, 328, 290      | 0      | 701, 710     |                                                    |                                                                                               |
| 15 工事請負費      | 96, 363, 000  | 91, 863, 200     | 0      | 4, 499, 800  |                                                    |                                                                                               |
|               |               | 1, 324, 771, 694 | 0      | 90, 117, 306 |                                                    |                                                                                               |
|               |               | 1, 013, 701, 275 | 0      | 50, 862, 725 |                                                    |                                                                                               |
| 1 報酬          | 192, 255, 000 | 177, 734, 106    | 0      | 14, 520, 894 |                                                    |                                                                                               |
| 2 給料          | 340, 528, 000 | 331, 570, 329    | 0      | 8, 957, 671  |                                                    |                                                                                               |
| 3 職員手当等       | 269, 018, 000 | 263, 460, 920    | 0      | 5, 557, 080  |                                                    |                                                                                               |
| 4 共済費         | 135, 402, 000 | 128, 196, 995    | 0      | 7, 205, 005  |                                                    |                                                                                               |
| 9 旅費          | 6, 986, 000   | 6, 119, 740      | 0      | 866, 260     |                                                    |                                                                                               |
| 11 需用費        | 31, 192, 000  | 29, 079, 149     | 0      | 2, 112, 851  | 消耗品費<br>燃料費<br>食糧費<br>印刷製本費<br>光熱水費<br>修繕料<br>賄材料費 | 10, 513, 439<br>328, 365<br>79, 153<br>117, 077<br>11, 863, 888<br>1, 609, 330<br>4, 567, 897 |
| 12 役務費        | 3, 678, 000   | 2, 689, 893      | 0      | 988, 107     | 通信運搬費<br>手数料<br>保険料                                | 1, 346, 635<br>1, 314, 435<br>28, 823                                                         |
| 13 委託料        | 64, 113, 000  | 53, 771, 046     | 0      | 10, 341, 954 |                                                    |                                                                                               |
| 14 使用料及び賃借料   | 7, 538, 000   | 7, 326, 535      | 0      | 211, 465     |                                                    |                                                                                               |
| 15 工事請負費      | 11, 232, 000  | 11, 231, 200     | 0      | 800          |                                                    |                                                                                               |
| 18 備品購入費      | 1, 825, 000   | 1, 782, 112      | 0      | 42, 888      |                                                    |                                                                                               |
| 19 負担金補助及び交付金 | 768, 000      | 716, 025         | 0      | 51, 975      |                                                    |                                                                                               |
| 20 扶助費        | 29, 000       | 23, 225          | 0      | 5, 775       |                                                    |                                                                                               |
|               |               | 311, 070, 419    | 0      | 39, 254, 581 |                                                    |                                                                                               |

| 款 | 項       | 目         | 予 算 現 額     |            |               |             |             |
|---|---------|-----------|-------------|------------|---------------|-------------|-------------|
|   |         |           | 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           |
|   |         |           |             |            |               |             |             |
|   | 5 社会教育費 |           | 959,299,000 | 13,803,000 | 3,195,000     | 11,578,000  | 987,875,000 |
|   |         | 1 社会教育総務費 | 235,592,000 | 5,278,000  | 0             | 8,366,000   | 249,236,000 |

(単位：円)

|               |               | 支出済額          | 翌年度繰越額 | 不 用 額        | 備 考                  |                                 |
|---------------|---------------|---------------|--------|--------------|----------------------|---------------------------------|
| 節             |               |               |        |              |                      |                                 |
| 区 分           | 金 額           |               |        |              |                      |                                 |
| 1 報酬          | 2, 353, 000   | 2, 352, 322   | 0      | 678          |                      |                                 |
| 3 職員手当等       | 898, 000      | 897, 806      | 0      | 194          |                      |                                 |
| 4 共済費         | 496, 000      | 465, 299      | 0      | 30, 701      |                      |                                 |
| 8 報償費         | 1, 238, 000   | 1, 143, 959   | 0      | 94, 041      |                      |                                 |
| 9 旅費          | 786, 000      | 380, 927      | 0      | 405, 073     |                      |                                 |
| 11 需用費        | 652, 000      | 640, 539      | 0      | 11, 461      | 消耗品費                 | 640, 539                        |
| 13 委託料        | 573, 000      | 522, 500      | 0      | 50, 500      |                      |                                 |
| 14 使用料及び賃借料   | 121, 000      | 41, 414       | 0      | 79, 586      |                      |                                 |
| 19 負担金補助及び交付金 | 11, 039, 000  | 8, 737, 137   | 0      | 2, 301, 863  |                      |                                 |
| 20 扶助費        | 332, 169, 000 | 295, 888, 516 | 0      | 36, 280, 484 |                      |                                 |
|               |               | 945, 765, 959 | 0      | 42, 109, 041 |                      |                                 |
|               |               | 225, 382, 631 | 0      | 23, 853, 369 |                      |                                 |
| 1 報酬          | 5, 201, 000   | 4, 842, 173   | 0      | 358, 827     |                      |                                 |
| 2 給料          | 36, 694, 000  | 26, 035, 200  | 0      | 10, 658, 800 |                      |                                 |
| 3 職員手当等       | 36, 617, 000  | 29, 381, 182  | 0      | 7, 235, 818  |                      |                                 |
| 4 共済費         | 14, 198, 000  | 10, 725, 060  | 0      | 3, 472, 940  |                      |                                 |
| 8 報償費         | 1, 642, 000   | 1, 222, 632   | 0      | 419, 368     |                      |                                 |
| 9 旅費          | 370, 000      | 274, 800      | 0      | 95, 200      |                      |                                 |
| 11 需用費        | 1, 660, 000   | 1, 484, 802   | 0      | 175, 198     | 消耗品費<br>食糧費<br>印刷製本費 | 708, 047<br>40, 690<br>736, 065 |
| 12 役務費        | 1, 545, 000   | 1, 286, 109   | 0      | 258, 891     | 通信運搬費<br>手数料<br>保険料  | 708, 196<br>522, 623<br>55, 290 |
| 13 委託料        | 145, 267, 000 | 144, 542, 557 | 0      | 724, 443     |                      |                                 |
| 14 使用料及び賃借料   | 1, 974, 000   | 1, 874, 437   | 0      | 99, 563      |                      |                                 |
| 15 工事請負費      | 909, 000      | 793, 792      | 0      | 115, 208     |                      |                                 |
| 18 備品購入費      | 2, 750, 000   | 2, 559, 887   | 0      | 190, 113     |                      |                                 |
| 19 負担金補助及び交付金 | 409, 000      | 360, 000      | 0      | 49, 000      |                      |                                 |

| 款 | 項 | 目         | 予 算 現 額     |            |               |             |             |
|---|---|-----------|-------------|------------|---------------|-------------|-------------|
|   |   |           | 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           |
|   |   | 2 社会同和教育費 | 21,397,000  | 0          | 0             | 0           | 21,397,000  |
|   |   | 3 図書館費    | 309,781,000 | 13,317,000 | 3,195,000     | 0           | 326,293,000 |

(単位：円)

| 節             |            | 支出済額        | 翌年度繰越額 | 不 用 額     | 備 考                                                                               |
|---------------|------------|-------------|--------|-----------|-----------------------------------------------------------------------------------|
| 区 分           | 金 額        |             |        |           |                                                                                   |
|               |            | 18,833,365  | 0      | 2,563,635 |                                                                                   |
| 1 報酬          | 8,750,000  | 8,749,802   | 0      | 198       |                                                                                   |
| 3 職員手当等       | 2,977,000  | 1,947,017   | 0      | 1,029,983 |                                                                                   |
| 4 共済費         | 1,923,000  | 1,609,563   | 0      | 313,437   |                                                                                   |
| 8 報償費         | 400,000    | 354,950     | 0      | 45,050    |                                                                                   |
| 9 旅費          | 572,000    | 432,533     | 0      | 139,467   |                                                                                   |
| 11 需用費        | 1,854,000  | 1,584,504   | 0      | 269,496   | 消耗品費 243,271<br>燃料費 42,903<br>食糧費 1,100<br>印刷製本費 1,297,230                        |
| 12 役務費        | 585,000    | 319,875     | 0      | 265,125   | 通信運搬費 138,005<br>手数料 171,870<br>保険料 10,000                                        |
| 13 委託料        | 2,393,000  | 2,247,927   | 0      | 145,073   |                                                                                   |
| 14 使用料及び賃借料   | 416,000    | 371,540     | 0      | 44,460    |                                                                                   |
| 18 備品購入費      | 546,000    | 522,654     | 0      | 23,346    |                                                                                   |
| 19 負担金補助及び交付金 | 981,000    | 693,000     | 0      | 288,000   |                                                                                   |
|               |            | 322,316,318 | 0      | 3,976,682 |                                                                                   |
| 1 報酬          | 70,859,000 | 70,591,788  | 0      | 267,212   |                                                                                   |
| 2 給料          | 39,540,000 | 38,984,629  | 0      | 555,371   |                                                                                   |
| 3 職員手当等       | 54,215,000 | 53,546,929  | 0      | 668,071   |                                                                                   |
| 4 共済費         | 26,618,000 | 25,589,954  | 0      | 1,028,046 |                                                                                   |
| 8 報償費         | 420,000    | 420,000     | 0      | 0         |                                                                                   |
| 9 旅費          | 2,721,000  | 2,619,013   | 0      | 101,987   |                                                                                   |
| 11 需用費        | 18,367,000 | 18,126,073  | 0      | 240,927   | 消耗品費 9,205,574<br>燃料費 160,570<br>印刷製本費 354,418<br>光熱水費 7,019,489<br>修繕料 1,386,022 |
| 12 役務費        | 5,236,000  | 5,006,994   | 0      | 229,006   | 通信運搬費 2,057,071<br>手数料 2,949,923                                                  |
| 13 委託料        | 14,600,000 | 14,430,479  | 0      | 169,521   |                                                                                   |
| 14 使用料及び賃借料   | 11,189,000 | 11,054,672  | 0      | 134,328   |                                                                                   |

| 款 | 項 | 目         | 予 算 現 額       |               |               |             |               |
|---|---|-----------|---------------|---------------|---------------|-------------|---------------|
|   |   |           | 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             |
|   |   | 4 文化財保護費  | 392,529,000   | △ 4,792,000   | 0             | 3,212,000   | 390,949,000   |
|   |   | 6 保健体育費   | 2,215,816,000 | △ 122,929,000 | 0             | △ 4,000,000 | 2,088,887,000 |
|   |   | 1 保健体育総務費 | 2,024,257,000 | △ 122,929,000 | 0             | △ 4,000,000 | 1,897,328,000 |

(単位：円)

| 節             |             | 支出済額          | 翌年度繰越額 | 不 用 額      | 備 考                                                                                         |
|---------------|-------------|---------------|--------|------------|---------------------------------------------------------------------------------------------|
| 区 分           | 金 額         |               |        |            |                                                                                             |
| 15 工事請負費      | 46,106,000  | 46,105,479    | 0      | 521        |                                                                                             |
| 18 備品購入費      | 24,308,000  | 24,307,855    | 0      | 145        |                                                                                             |
| 19 負担金補助及び交付金 | 12,114,000  | 11,532,453    | 0      | 581,547    |                                                                                             |
|               |             | 379,233,645   | 0      | 11,715,355 |                                                                                             |
| 1 報酬          | 41,889,000  | 40,195,342    | 0      | 1,693,658  |                                                                                             |
| 2 給料          | 52,201,000  | 51,314,080    | 0      | 886,920    |                                                                                             |
| 3 職員手当等       | 56,241,000  | 55,631,707    | 0      | 609,293    |                                                                                             |
| 4 共済費         | 22,687,000  | 22,090,182    | 0      | 596,818    |                                                                                             |
| 8 報償費         | 1,655,000   | 924,320       | 0      | 730,680    |                                                                                             |
| 9 旅費          | 1,782,000   | 1,438,745     | 0      | 343,255    |                                                                                             |
| 11 需用費        | 6,989,000   | 5,943,928     | 0      | 1,045,072  | 消耗品費 1,947,981<br>燃料費 86,018<br>食糧費 7,790<br>印刷製本費 646,002<br>光熱水費 2,386,327<br>修繕料 869,810 |
| 12 役務費        | 2,140,000   | 1,966,730     | 0      | 173,270    | 通信運搬費 1,116,298<br>手数料 850,432                                                              |
| 13 委託料        | 77,723,000  | 74,890,898    | 0      | 2,832,102  |                                                                                             |
| 14 使用料及び賃借料   | 22,022,000  | 19,449,334    | 0      | 2,572,666  |                                                                                             |
| 15 工事請負費      | 102,972,000 | 102,806,352   | 0      | 165,648    |                                                                                             |
| 18 備品購入費      | 570,000     | 566,027       | 0      | 3,973      |                                                                                             |
| 19 負担金補助及び交付金 | 2,078,000   | 2,016,000     | 0      | 62,000     |                                                                                             |
|               |             | 2,032,997,933 | 0      | 55,889,067 |                                                                                             |
|               |             | 1,848,020,249 | 0      | 49,307,751 |                                                                                             |
| 1 報酬          | 45,390,000  | 43,064,817    | 0      | 2,325,183  |                                                                                             |
| 2 給料          | 88,943,000  | 81,553,174    | 0      | 7,389,826  |                                                                                             |
| 3 職員手当等       | 102,969,000 | 92,367,337    | 0      | 10,601,663 |                                                                                             |
| 4 共済費         | 33,618,000  | 30,617,642    | 0      | 3,000,358  |                                                                                             |
| 8 報償費         | 4,667,000   | 4,394,685     | 0      | 272,315    | 予備費から 950,000                                                                               |
| 9 旅費          | 1,630,000   | 868,720       | 0      | 761,280    |                                                                                             |

| 款      | 項     | 目       | 予 算 現 額       |             |               |             |               |
|--------|-------|---------|---------------|-------------|---------------|-------------|---------------|
|        |       |         | 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             |
|        |       |         |               |             |               |             |               |
|        |       | 2 体育施設費 | 191,559,000   | 0           | 0             | 0           | 191,559,000   |
| 11 公債費 |       |         | 4,658,305,000 | △ 1,186,000 | 0             | 0           | 4,657,119,000 |
|        | 1 公債費 |         | 4,658,305,000 | △ 1,186,000 | 0             | 0           | 4,657,119,000 |
|        |       | 1 元金    | 4,487,980,000 | 5,733,000   | 0             | 0           | 4,493,713,000 |
|        |       | 2 利子    | 170,325,000   | △ 6,919,000 | 0             | 0           | 163,406,000   |
|        |       |         |               |             |               |             |               |

(単位：円)

|               |                  | 支出済額             | 翌年度繰越額 | 不 用 額        | 備 考                                 |                                                              |
|---------------|------------------|------------------|--------|--------------|-------------------------------------|--------------------------------------------------------------|
| 節             |                  |                  |        |              |                                     |                                                              |
| 区 分           | 金 額              |                  |        |              |                                     |                                                              |
| 11 需用費        | 7, 509, 000      | 6, 535, 572      | 0      | 973, 428     | 消耗品費<br>食糧費<br>印刷製本費<br>光熱水費<br>修繕料 | 3, 285, 853<br>43, 680<br>290, 009<br>2, 882, 370<br>33, 660 |
| 12 役務費        | 2, 452, 000      | 2, 023, 105      | 0      | 428, 895     | 通信運搬費<br>手数料<br>保険料                 | 1, 138, 379<br>301, 623<br>583, 103                          |
| 13 委託料        | 38, 639, 000     | 36, 053, 816     | 0      | 2, 585, 184  |                                     |                                                              |
| 14 使用料及び賃借料   | 3, 332, 000      | 3, 189, 684      | 0      | 142, 316     |                                     |                                                              |
| 15 工事請負費      | 450, 000         | 411, 620         | 0      | 38, 380      |                                     |                                                              |
| 18 備品購入費      | 1, 458, 000      | 1, 445, 917      | 0      | 12, 083      |                                     |                                                              |
| 19 負担金補助及び交付金 | 621, 281, 000    | 617, 487, 955    | 0      | 3, 793, 045  |                                     |                                                              |
| 28 繰出金        | 944, 990, 000    | 928, 006, 205    | 0      | 16, 983, 795 |                                     |                                                              |
|               |                  | 184, 977, 684    | 0      | 6, 581, 316  |                                     |                                                              |
| 8 報償費         | 35, 000          | 35, 000          | 0      | 0            |                                     |                                                              |
| 11 需用費        | 2, 239, 000      | 2, 179, 044      | 0      | 59, 956      | 消耗品費<br>光熱水費<br>修繕料                 | 30, 026<br>110, 718<br>2, 038, 300                           |
| 13 委託料        | 77, 268, 000     | 74, 510, 015     | 0      | 2, 757, 985  |                                     |                                                              |
| 14 使用料及び賃借料   | 15, 564, 000     | 15, 557, 020     | 0      | 6, 980       |                                     |                                                              |
| 15 工事請負費      | 94, 654, 000     | 90, 909, 665     | 0      | 3, 744, 335  |                                     |                                                              |
| 18 備品購入費      | 1, 789, 000      | 1, 776, 940      | 0      | 12, 060      |                                     |                                                              |
| 19 負担金補助及び交付金 | 10, 000          | 10, 000          | 0      | 0            |                                     |                                                              |
|               |                  | 4, 656, 424, 859 | 0      | 694, 141     | 支出総額対比<br>執行率                       | 6. 88%<br>99. 99%                                            |
|               |                  | 4, 656, 424, 859 | 0      | 694, 141     |                                     |                                                              |
|               |                  | 4, 493, 712, 474 | 0      | 526          |                                     |                                                              |
| 23 償還金利子及び割引料 | 4, 493, 713, 000 | 4, 493, 712, 474 | 0      | 526          |                                     |                                                              |
|               |                  | 162, 712, 385    | 0      | 693, 615     |                                     |                                                              |
| 23 償還金利子及び割引料 | 163, 406, 000    | 162, 712, 385    | 0      | 693, 615     |                                     |                                                              |

| 款       | 項      | 目       | 予 算 現 額        |               |               |             |                |
|---------|--------|---------|----------------|---------------|---------------|-------------|----------------|
|         |        |         | 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              |
| 12 諸支出金 |        |         | 200,000,000    | 235,739,000   | 0             | 0           | 435,739,000    |
|         | 1 諸支出金 |         | 200,000,000    | 235,739,000   | 0             | 0           | 435,739,000    |
|         |        | 1 各種返還金 | 200,000,000    | 235,739,000   | 0             | 0           | 435,739,000    |
| 13 予備費  |        |         | 30,000,000     | 0             | 0             | △ 1,049,000 | 28,951,000     |
|         | 1 予備費  |         | 30,000,000     | 0             | 0             | △ 1,049,000 | 28,951,000     |
|         |        | 1 予備費   | 30,000,000     | 0             | 0             | △ 1,049,000 | 28,951,000     |
| 歳 出 合 計 |        |         | 65,180,000,000 | 5,520,740,000 | 1,702,096,000 | 0           | 72,402,836,000 |

(単位：円)

|               |               | 支出済額              | 翌年度繰越額                    | 不 用 額            | 備 考                                                                    |
|---------------|---------------|-------------------|---------------------------|------------------|------------------------------------------------------------------------|
| 節             |               |                   |                           |                  |                                                                        |
| 区 分           | 金 額           |                   |                           |                  |                                                                        |
|               |               | 412, 078, 366     | 0                         | 23, 660, 634     | 支出総額対比 0. 61%<br>執行率 94. 57%                                           |
|               |               | 412, 078, 366     | 0                         | 23, 660, 634     |                                                                        |
|               |               | 412, 078, 366     | 0                         | 23, 660, 634     |                                                                        |
| 23 償還金利子及び割引料 | 435, 739, 000 | 412, 078, 366     | 0                         | 23, 660, 634     |                                                                        |
|               |               | 0                 | 0                         | 28, 951, 000     | 支出総額対比 0. 00%<br>執行率 0. 00%                                            |
|               |               | 0                 | 0                         | 28, 951, 000     |                                                                        |
|               |               | 0                 | 0                         | 28, 951, 000     |                                                                        |
|               |               |                   |                           |                  | 総務費・総務管理費・自治振興費・負担金補助及び交付金へ 99, 000<br>教育費・保健体育費・保健体育総務費・報償費へ 950, 000 |
|               |               | 67, 676, 410, 066 | 繰越明許費<br>1, 940, 512, 000 | 2, 785, 913, 934 |                                                                        |



## 令和 7 年度

### 草津市国民健康保険事業特別会計

#### 歳入歳出決算事項別明細書

##### 歳 入

|       |                            |
|-------|----------------------------|
| 予 算 額 | 1 1, 4 7 2, 9 9 2, 0 0 0 円 |
|-------|----------------------------|

|       |                            |
|-------|----------------------------|
| 決 算 額 | 1 1, 0 0 4, 8 6 8, 8 0 6 円 |
|-------|----------------------------|

##### 歳 出

|       |                            |
|-------|----------------------------|
| 予 算 額 | 1 1, 4 7 2, 9 9 2, 0 0 0 円 |
|-------|----------------------------|

|       |                            |
|-------|----------------------------|
| 決 算 額 | 1 0, 9 3 1, 4 3 5, 5 5 6 円 |
|-------|----------------------------|

|          |                     |
|----------|---------------------|
| 歳入歳出差引残額 | 7 3, 4 3 3, 2 5 0 円 |
|----------|---------------------|

|        |                     |
|--------|---------------------|
| 翌年度へ繰越 | 7 3, 4 3 3, 2 5 0 円 |
|--------|---------------------|

歳入明細書

| 款              | 項             | 目                | 予 算 現 額       |              |                                   |               |
|----------------|---------------|------------------|---------------|--------------|-----------------------------------|---------------|
|                |               |                  | 当初予算額         | 補正予算額        | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
| 1 国民健康保険<br>税  |               |                  | 2,201,477,000 | 0            | 0                                 | 2,201,477,000 |
|                | 1 国民健康保険<br>税 |                  | 2,201,477,000 | 0            | 0                                 | 2,201,477,000 |
|                |               | 1 国民健康保険<br>税    | 2,201,477,000 | 0            | 0                                 | 2,201,477,000 |
| 2 使用料及び手<br>数料 |               |                  | 1,136,000     | 0            | 0                                 | 1,136,000     |
|                | 1 手数料         |                  | 1,136,000     | 0            | 0                                 | 1,136,000     |
|                |               | 1 督促手数料          | 1,136,000     | 0            | 0                                 | 1,136,000     |
| 3 県支出金         |               |                  | 8,038,399,000 | △ 16,447,000 | 0                                 | 8,021,952,000 |
|                | 1 県負担金        |                  | 22,472,000    | 0            | 0                                 | 22,472,000    |
|                |               | 1 保険給付費等<br>交付金  | 22,472,000    | 0            | 0                                 | 22,472,000    |
|                | 2 県補助金        |                  | 8,015,927,000 | △ 16,447,000 | 0                                 | 7,999,480,000 |
|                |               | 1 療養給付対策<br>費補助金 | 15,961,000    | 0            | 0                                 | 15,961,000    |
|                |               | 2 保険給付費等<br>交付金  | 7,999,966,000 | △ 16,447,000 | 0                                 | 7,983,519,000 |
| 4 財産収入         |               |                  | 16,000        | 314,000      | 0                                 | 330,000       |

(単位：円)

|         |               | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額       | 備 考                                                                  |
|---------|---------------|---------------|---------------|------------|-------------|----------------------------------------------------------------------|
| 節       |               |               |               |            |             |                                                                      |
| 区 分     | 金 額           |               |               |            |             |                                                                      |
|         |               | 2,685,657,851 | 2,237,588,714 | 38,537,640 | 409,531,497 | 収入総額対比 20.33%<br>収入率 101.64%                                         |
|         |               | 2,685,657,851 | 2,237,588,714 | 38,537,640 | 409,531,497 |                                                                      |
|         |               | 2,685,657,851 | 2,237,588,714 | 38,537,640 | 409,531,497 |                                                                      |
| 1 現年課税分 | 2,122,017,000 | 2,269,809,500 | 2,153,742,949 | 0          | 116,066,551 | 医療給付費分 1,421,751,771<br>介護納付金分 181,997,600<br>後期高齢者支援金等分 549,993,578 |
| 2 滞納繰越分 | 79,460,000    | 415,848,351   | 83,845,765    | 38,537,640 | 293,464,946 | 医療給付費分 54,158,391<br>介護納付金分 9,347,095<br>後期高齢者支援金等分 20,340,279       |
|         |               | 1,114,283     | 1,114,283     | 0          | 0           | 収入総額対比 0.01%<br>収入率 98.09%                                           |
|         |               | 1,114,283     | 1,114,283     | 0          | 0           |                                                                      |
|         |               | 1,114,283     | 1,114,283     | 0          | 0           |                                                                      |
| 1 国保税督促 | 1,136,000     | 1,114,283     | 1,114,283     | 0          | 0           |                                                                      |
|         |               | 7,524,820,238 | 7,524,820,238 | 0          | 0           | 収入総額対比 68.38%<br>収入率 93.80%                                          |
|         |               | 22,472,000    | 22,472,000    | 0          | 0           |                                                                      |
|         |               | 22,472,000    | 22,472,000    | 0          | 0           |                                                                      |
| 1 特別交付金 | 22,472,000    | 22,472,000    | 22,472,000    | 0          | 0           |                                                                      |
|         |               | 7,502,348,238 | 7,502,348,238 | 0          | 0           |                                                                      |
|         |               | 16,497,000    | 16,497,000    | 0          | 0           |                                                                      |
| 1 療養給付費 | 15,961,000    | 16,497,000    | 16,497,000    | 0          | 0           |                                                                      |
|         |               | 7,485,851,238 | 7,485,851,238 | 0          | 0           |                                                                      |
| 1 普通交付金 | 7,838,447,000 | 7,339,960,238 | 7,339,960,238 | 0          | 0           |                                                                      |
| 2 特別交付金 | 145,072,000   | 145,891,000   | 145,891,000   | 0          | 0           | 保険者努力支援制度 66,075,000<br>特別調整交付金 15,984,000<br>都道府県繰入金 63,832,000     |
|         |               | 329,996       | 329,996       | 0          | 0           | 収入総額対比 0.01%<br>収入率 99.99%                                           |

| 款     | 項             | 目         | 予 算 現 額       |              |                                   |               |
|-------|---------------|-----------|---------------|--------------|-----------------------------------|---------------|
|       |               |           | 当初予算額         | 補正予算額        | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
|       | 1 財産運用収入      |           | 16,000        | 314,000      | 0                                 | 330,000       |
|       |               | 1 利子及び配当金 | 16,000        | 314,000      | 0                                 | 330,000       |
| 5 繰入金 |               |           | 1,060,114,000 | 8,619,000    | 0                                 | 1,068,733,000 |
|       | 1 一般会計繰入金     |           | 1,021,104,000 | 22,932,000   | 0                                 | 1,044,036,000 |
|       |               | 1 一般会計繰入金 | 1,021,104,000 | 22,932,000   | 0                                 | 1,044,036,000 |
|       | 2 基金繰入金       |           | 39,010,000    | △ 14,313,000 | 0                                 | 24,697,000    |
|       |               | 1 準備基金繰入金 | 39,010,000    | △ 14,313,000 | 0                                 | 24,697,000    |
| 6 繰越金 |               |           | 1,000         | 85,245,000   | 0                                 | 85,246,000    |
|       | 1 繰越金         |           | 1,000         | 85,245,000   | 0                                 | 85,246,000    |
|       |               | 1 繰越金     | 1,000         | 85,245,000   | 0                                 | 85,246,000    |
| 7 諸収入 |               |           | 20,857,000    | 60,424,000   | 0                                 | 81,281,000    |
|       | 1 延滞金、加算金及び過料 |           | 8,521,000     | 0            | 0                                 | 8,521,000     |
|       |               | 1 延滞金     | 8,521,000     | 0            | 0                                 | 8,521,000     |
|       | 2 雑入          |           | 12,336,000    | 60,424,000   | 0                                 | 72,760,000    |
|       |               | 1 第三者納付金  | 10,495,000    | 0            | 0                                 | 10,495,000    |
|       |               | 2 返納金     | 1,815,000     | 0            | 0                                 | 1,815,000     |

(単位：円)

|           |               | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額 | 備 考                                                                                                                                                         |
|-----------|---------------|---------------|---------------|------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 節         |               |               |               |            |       |                                                                                                                                                             |
| 区 分       | 金 額           |               |               |            |       |                                                                                                                                                             |
|           |               | 329,996       | 329,996       | 0          | 0     |                                                                                                                                                             |
|           |               | 329,996       | 329,996       | 0          | 0     |                                                                                                                                                             |
| 1 基金利子    | 330,000       | 329,996       | 329,996       | 0          | 0     |                                                                                                                                                             |
|           |               | 1,068,730,279 | 1,068,730,279 | 0          | 0     | 収入総額対比 9.71%<br>収入率 99.99%                                                                                                                                  |
|           |               | 1,044,033,279 | 1,044,033,279 | 0          | 0     |                                                                                                                                                             |
|           |               | 1,044,033,279 | 1,044,033,279 | 0          | 0     |                                                                                                                                                             |
| 1 一般会計繰入金 | 1,044,036,000 | 1,044,033,279 | 1,044,033,279 | 0          | 0     | 保険基盤安定繰入金（保険<br>税軽減分） 353,783,190<br>その他一般繰入金<br>467,274,000<br>保険基盤安定繰入金（保険<br>者支援分） 214,128,132<br>未就学児均等割保険税繰入<br>金 6,460,082<br>産前産後保険税繰入金<br>2,387,875 |
|           |               | 24,697,000    | 24,697,000    | 0          | 0     |                                                                                                                                                             |
|           |               | 24,697,000    | 24,697,000    | 0          | 0     |                                                                                                                                                             |
| 1 準備基金繰入金 | 24,697,000    | 24,697,000    | 24,697,000    | 0          | 0     |                                                                                                                                                             |
|           |               | 85,245,708    | 85,245,708    | 0          | 0     | 収入総額対比 0.77%<br>収入率 99.99%                                                                                                                                  |
|           |               | 85,245,708    | 85,245,708    | 0          | 0     |                                                                                                                                                             |
|           |               | 85,245,708    | 85,245,708    | 0          | 0     |                                                                                                                                                             |
| 1 繰越金     | 85,246,000    | 85,245,708    | 85,245,708    | 0          | 0     |                                                                                                                                                             |
|           |               | 74,876,588    | 74,876,588    | 0          | 0     | 収入総額対比 0.68%<br>収入率 92.12%                                                                                                                                  |
|           |               | 8,089,541     | 8,089,541     | 0          | 0     |                                                                                                                                                             |
|           |               | 8,089,541     | 8,089,541     | 0          | 0     |                                                                                                                                                             |
| 1 延滞金     | 8,521,000     | 8,089,541     | 8,089,541     | 0          | 0     |                                                                                                                                                             |
|           |               | 66,787,047    | 66,787,047    | 0          | 0     |                                                                                                                                                             |
|           |               | 4,904,223     | 4,904,223     | 0          | 0     |                                                                                                                                                             |
| 1 療養給付費   | 10,495,000    | 4,904,223     | 4,904,223     | 0          | 0     |                                                                                                                                                             |
|           |               | 1,433,400     | 1,433,400     | 0          | 0     |                                                                                                                                                             |
| 1 返納金     | 1,815,000     | 1,433,400     | 1,433,400     | 0          | 0     | 保険給付 1,407,072                                                                                                                                              |

| 款       | 項       | 目                                   | 予 算 現 額        |             |                                   |                |
|---------|---------|-------------------------------------|----------------|-------------|-----------------------------------|----------------|
|         |         |                                     | 当初予算額          | 補正予算額       | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計              |
|         |         | 3 雑入                                | 26,000         | 60,424,000  | 0                                 | 60,450,000     |
| 8 国庫支出金 |         |                                     | 0              | 12,837,000  | 0                                 | 12,837,000     |
|         | 1 国庫補助金 |                                     | 0              | 12,837,000  | 0                                 | 12,837,000     |
|         |         | 2 国民健康保険<br>制度関係業務<br>事業費補助金        | 0              | 12,518,000  | 0                                 | 12,518,000     |
|         |         | 10 災害臨時特例<br>補助金                    | 0              | 0           | 0                                 | 0              |
|         |         | 11 社会保障・税<br>番号制度シス<br>テム整備費補<br>助金 | 0              | 319,000     | 0                                 | 319,000        |
| 歳 入 合 計 |         |                                     | 11,322,000,000 | 150,992,000 | 0                                 | 11,472,992,000 |

(単位：円)

|                           |            | 調 定 額          | 収入済額           | 不 納<br>欠損額 | 収入未済額       | 備 考                              |
|---------------------------|------------|----------------|----------------|------------|-------------|----------------------------------|
| 節                         |            |                |                |            |             |                                  |
| 区 分                       | 金 額        |                |                |            |             |                                  |
|                           |            |                |                |            |             | 特定健康診査<br>26,328                 |
|                           |            | 60,449,424     | 60,449,424     | 0          | 0           |                                  |
| 1 国保連合会<br>補助金            | 25,000     | 25,000         | 25,000         | 0          | 0           |                                  |
| 2 過年度精算<br>金              | 60,425,000 | 60,424,424     | 60,424,424     | 0          | 0           |                                  |
|                           |            | 12,163,000     | 12,163,000     | 0          | 0           | 収入総額対比<br>収入率<br>0.11%<br>94.75% |
|                           |            | 12,163,000     | 12,163,000     | 0          | 0           |                                  |
|                           |            | 11,814,000     | 11,814,000     | 0          | 0           |                                  |
| 1 国民健康保<br>険制度関係<br>業務事業費 | 12,518,000 | 11,814,000     | 11,814,000     | 0          | 0           |                                  |
|                           |            | 30,000         | 30,000         | 0          | 0           |                                  |
| 1 災害臨時特<br>例補助金           | 0          | 30,000         | 30,000         | 0          | 0           |                                  |
|                           |            | 319,000        | 319,000        | 0          | 0           |                                  |
| 1 番号制度シ<br>ステム整備<br>費     | 319,000    | 319,000        | 319,000        | 0          | 0           |                                  |
|                           |            | 11,452,937,943 | 11,004,868,806 | 38,537,640 | 409,531,497 |                                  |

歳出明細書

| 款     | 項       | 目        | 予 算 現 額     |            |                         |                      |             |
|-------|---------|----------|-------------|------------|-------------------------|----------------------|-------------|
|       |         |          | 当初予算額       | 補正予算額      | 継続費及び<br>繰越事業費<br>繰 越 額 | 予備費支出<br>及 び<br>流用増減 | 計           |
| 1 総務費 |         |          | 174,544,000 | 18,262,000 | 0                       | 0                    | 192,806,000 |
|       | 1 総務管理費 |          | 140,663,000 | 5,365,000  | 0                       | 0                    | 146,028,000 |
|       |         | 1 一般管理費  | 123,661,000 | 5,365,000  | 0                       | 0                    | 129,026,000 |
|       |         |          |             |            |                         |                      |             |
|       |         |          |             |            |                         |                      |             |
|       |         | 2 連合会負担金 | 17,002,000  | 0          | 0                       | 0                    | 17,002,000  |
|       | 2 徴税費   |          | 33,610,000  | 12,897,000 | 0                       | 0                    | 46,507,000  |
|       |         | 1 賦課徴収費  | 33,610,000  | 12,897,000 | 0                       | 0                    | 46,507,000  |

(単位：円)

|               |            | 支出済額        | 翌年度繰越額 | 不 用 額      | 備 考           |                         |
|---------------|------------|-------------|--------|------------|---------------|-------------------------|
| 節             |            |             |        |            |               |                         |
| 区 分           | 金 額        |             |        |            |               |                         |
|               |            | 176,676,115 | 0      | 16,129,885 | 支出総額対比<br>執行率 | 1.62%<br>91.63%         |
|               |            | 133,473,668 | 0      | 12,554,332 |               |                         |
|               |            | 117,801,548 | 0      | 11,224,452 |               |                         |
| 1 報酬          | 14,396,000 | 14,395,357  | 0      | 643        |               |                         |
| 2 給料          | 24,627,000 | 24,144,000  | 0      | 483,000    |               |                         |
| 3 職員手当等       | 33,501,000 | 30,211,628  | 0      | 3,289,372  |               |                         |
| 4 共済費         | 13,484,000 | 12,540,474  | 0      | 943,526    |               |                         |
| 9 旅費          | 523,000    | 505,820     | 0      | 17,180     |               |                         |
| 11 需用費        | 1,480,000  | 991,075     | 0      | 488,925    | 消耗品費<br>印刷製本費 | 845,655<br>145,420      |
| 12 役務費        | 32,666,000 | 27,314,270  | 0      | 5,351,730  | 通信運搬費<br>手数料  | 7,600,923<br>19,713,347 |
| 13 委託料        | 3,191,000  | 2,640,369   | 0      | 550,631    |               |                         |
| 14 使用料及び賃借料   | 4,216,000  | 4,152,267   | 0      | 63,733     |               |                         |
| 19 負担金補助及び交付金 | 942,000    | 906,288     | 0      | 35,712     |               |                         |
|               |            | 15,672,120  | 0      | 1,329,880  |               |                         |
| 12 役務費        | 7,025,000  | 5,695,352   | 0      | 1,329,648  | 手数料           | 5,695,352               |
| 19 負担金補助及び交付金 | 9,977,000  | 9,976,768   | 0      | 232        |               |                         |
|               |            | 43,060,007  | 0      | 3,446,993  |               |                         |
|               |            | 43,060,007  | 0      | 3,446,993  |               |                         |
| 1 報酬          | 11,343,000 | 11,178,041  | 0      | 164,959    |               |                         |
| 3 職員手当等       | 4,370,000  | 4,032,001   | 0      | 337,999    |               |                         |
| 4 共済費         | 2,490,000  | 2,218,281   | 0      | 271,719    |               |                         |
| 9 旅費          | 328,000    | 327,140     | 0      | 860        |               |                         |
| 11 需用費        | 41,000     | 22,199      | 0      | 18,801     | 消耗品費          | 22,199                  |
| 12 役務費        | 10,093,000 | 8,450,780   | 0      | 1,642,220  | 通信運搬費<br>手数料  | 5,062,513<br>3,388,267  |
| 13 委託料        | 15,284,000 | 14,283,965  | 0      | 1,000,035  |               |                         |

| 款       | 項        | 目              | 予 算 現 額       |              |               |             |               |
|---------|----------|----------------|---------------|--------------|---------------|-------------|---------------|
|         |          |                | 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             |
|         |          |                |               |              |               |             |               |
|         | 3 運営協議会費 |                | 271,000       | 0            | 0             | 0           | 271,000       |
|         |          | 1 運営協議会費       | 271,000       | 0            | 0             | 0           | 271,000       |
| 2 保険給付費 |          |                | 7,849,160,000 | △ 10,576,000 | 0             | 0           | 7,838,584,000 |
|         | 1 療養諸費   |                | 6,673,104,000 | 0            | 0             | 0           | 6,673,104,000 |
|         |          | 1 療養給付費        | 6,572,000,000 | 0            | 0             | 0           | 6,572,000,000 |
|         |          | 2 療養費          | 73,100,000    | 0            | 0             | 0           | 73,100,000    |
|         |          | 3 審査支払手数料      | 28,004,000    | 0            | 0             | 0           | 28,004,000    |
|         | 2 高額療養費  |                | 1,125,300,000 | 0            | 0             | 0           | 1,125,300,000 |
|         |          | 1 高額療養費        | 1,123,300,000 | 0            | 0             | 0           | 1,123,300,000 |
|         |          | 2 高額介護合算療養費    | 2,000,000     | 0            | 0             | 0           | 2,000,000     |
|         | 3 出産育児諸費 |                | 43,019,000    | △ 9,276,000  | 0             | 0           | 33,743,000    |
|         |          | 1 出産育児一時金      | 43,000,000    | △ 9,270,000  | 0             | 0           | 33,730,000    |
|         |          | 2 出産育児一時金支払手数料 | 19,000        | △ 6,000      | 0             | 0           | 13,000        |
|         | 4 葬祭諸費   |                | 7,600,000     | △ 1,300,000  | 0             | 0           | 6,300,000     |
|         |          | 1 葬祭費          | 7,600,000     | △ 1,300,000  | 0             | 0           | 6,300,000     |
|         | 5 傷病手当金  |                | 137,000       | 0            | 0             | 0           | 137,000       |

(単位：円)

|               |               | 支出済額          | 翌年度繰越額 | 不 用 額       | 備 考                         |
|---------------|---------------|---------------|--------|-------------|-----------------------------|
| 節             |               |               |        |             |                             |
| 区 分           | 金 額           |               |        |             |                             |
| 14 使用料及び賃借料   | 2,558,000     | 2,547,600     | 0      | 10,400      |                             |
|               |               | 142,440       | 0      | 128,560     |                             |
|               |               | 142,440       | 0      | 128,560     |                             |
| 1 報酬          | 258,000       | 138,600       | 0      | 119,400     |                             |
| 11 需用費        | 13,000        | 3,840         | 0      | 9,160       | 食糧費 3,840                   |
|               |               | 7,340,467,968 | 0      | 498,116,032 | 支出総額対比 67.15%<br>執行率 93.65% |
|               |               | 6,297,376,734 | 0      | 375,727,266 |                             |
|               |               | 6,210,501,395 | 0      | 361,498,605 |                             |
| 20 扶助費        | 6,572,000,000 | 6,210,501,395 | 0      | 361,498,605 |                             |
|               |               | 63,105,967    | 0      | 9,994,033   |                             |
| 20 扶助費        | 73,100,000    | 63,105,967    | 0      | 9,994,033   |                             |
|               |               | 23,769,372    | 0      | 4,234,628   |                             |
| 12 役務費        | 28,004,000    | 23,769,372    | 0      | 4,234,628   | 手数料 23,769,372              |
|               |               | 1,005,180,753 | 0      | 120,119,247 |                             |
|               |               | 1,003,624,823 | 0      | 119,675,177 |                             |
| 20 扶助費        | 1,123,300,000 | 1,003,624,823 | 0      | 119,675,177 |                             |
|               |               | 1,555,930     | 0      | 444,070     |                             |
| 20 扶助費        | 2,000,000     | 1,555,930     | 0      | 444,070     |                             |
|               |               | 33,060,481    | 0      | 682,519     |                             |
|               |               | 33,047,671    | 0      | 682,329     |                             |
| 19 負担金補助及び交付金 | 33,730,000    | 33,047,671    | 0      | 682,329     |                             |
|               |               | 12,810        | 0      | 190         |                             |
| 12 役務費        | 13,000        | 12,810        | 0      | 190         | 手数料 12,810                  |
|               |               | 4,850,000     | 0      | 1,450,000   |                             |
|               |               | 4,850,000     | 0      | 1,450,000   |                             |
| 19 負担金補助及び交付金 | 6,300,000     | 4,850,000     | 0      | 1,450,000   |                             |
|               |               | 0             | 0      | 137,000     |                             |

| 款              | 項            | 目            | 予 算 現 額       |             |               |             |               |
|----------------|--------------|--------------|---------------|-------------|---------------|-------------|---------------|
|                |              |              | 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             |
|                |              | 1 傷病手当金      | 137,000       | 0           | 0             | 0           | 137,000       |
| 3 国民健康保険事業費納付金 |              |              | 3,151,751,000 | 0           | 0             | 0           | 3,151,751,000 |
|                | 1 医療給付費分     |              | 2,201,627,000 | 0           | 0             | 0           | 2,201,627,000 |
|                |              | 1 医療給付費分     | 2,201,627,000 | 0           | 0             | 0           | 2,201,627,000 |
|                | 2 後期高齢者支援金等分 |              | 709,655,000   | 0           | 0             | 0           | 709,655,000   |
|                |              | 1 後期高齢者支援金等分 | 709,655,000   | 0           | 0             | 0           | 709,655,000   |
|                | 3 介護納付金分     |              | 240,469,000   | 0           | 0             | 0           | 240,469,000   |
|                |              | 1 介護納付金分     | 240,469,000   | 0           | 0             | 0           | 240,469,000   |
| 4 保健事業費        |              |              | 130,528,000   | △ 5,871,000 | 0             | 0           | 124,657,000   |
|                | 1 特定健康診査等事業費 |              | 103,956,000   | △ 6,060,000 | 0             | 0           | 97,896,000    |
|                |              | 1 特定健康診査等事業費 | 103,956,000   | △ 6,060,000 | 0             | 0           | 97,896,000    |

(単位：円)

| 節             |               | 支出済額          | 翌年度繰越額 | 不 用 額      | 備 考                              |
|---------------|---------------|---------------|--------|------------|----------------------------------|
| 区 分           | 金 額           |               |        |            |                                  |
|               |               | 0             | 0      | 137,000    |                                  |
| 19 負担金補助及び交付金 | 137,000       | 0             | 0      | 137,000    |                                  |
|               |               | 3,151,749,400 | 0      | 1,600      | 支出総額対比 28.83%<br>執行率 99.99%      |
|               |               | 2,201,626,667 | 0      | 333        |                                  |
|               |               | 2,201,626,667 | 0      | 333        |                                  |
| 19 負担金補助及び交付金 | 2,201,627,000 | 2,201,626,667 | 0      | 333        |                                  |
|               |               | 709,654,554   | 0      | 446        |                                  |
|               |               | 709,654,554   | 0      | 446        |                                  |
| 19 負担金補助及び交付金 | 709,655,000   | 709,654,554   | 0      | 446        |                                  |
|               |               | 240,468,179   | 0      | 821        |                                  |
|               |               | 240,468,179   | 0      | 821        |                                  |
| 19 負担金補助及び交付金 | 240,469,000   | 240,468,179   | 0      | 821        |                                  |
|               |               | 102,164,499   | 0      | 22,492,501 | 支出総額対比 0.93%<br>執行率 81.96%       |
|               |               | 81,026,840    | 0      | 16,869,160 |                                  |
|               |               | 81,026,840    | 0      | 16,869,160 |                                  |
| 1 報酬          | 11,042,000    | 10,455,811    | 0      | 586,189    |                                  |
| 3 職員手当等       | 4,196,000     | 2,993,709     | 0      | 1,202,291  |                                  |
| 4 共済費         | 2,475,000     | 1,964,727     | 0      | 510,273    |                                  |
| 9 旅費          | 296,000       | 268,270       | 0      | 27,730     |                                  |
| 11 需用費        | 2,118,000     | 1,524,111     | 0      | 593,889    | 消耗品費 1,277,282<br>印刷製本費 246,829  |
| 12 役務費        | 5,591,000     | 3,912,878     | 0      | 1,678,122  | 通信運搬費 1,621,520<br>手数料 2,291,358 |
| 13 委託料        | 71,140,000    | 58,930,410    | 0      | 12,209,590 |                                  |
| 14 使用料及び賃借料   | 718,000       | 673,616       | 0      | 44,384     |                                  |
| 19 負担金補助及び交付金 | 320,000       | 303,308       | 0      | 16,692     |                                  |

| 款       | 項            | 目         | 予 算 現 額    |             |               |             |             |
|---------|--------------|-----------|------------|-------------|---------------|-------------|-------------|
|         |              |           | 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           |
|         | 2 保健事業費      |           | 26,572,000 | 189,000     | 0             | 0           | 26,761,000  |
|         |              | 1 保健事業普及費 | 26,572,000 | 189,000     | 0             | 0           | 26,761,000  |
| 5 基金積立金 |              |           | 16,000     | 35,827,000  | 0             | 0           | 35,843,000  |
|         | 1 基金積立金      |           | 16,000     | 35,827,000  | 0             | 0           | 35,843,000  |
|         |              | 1 準備積立金   | 16,000     | 35,827,000  | 0             | 0           | 35,843,000  |
| 6 諸支出金  |              |           | 15,001,000 | 113,350,000 | 0             | 0           | 128,351,000 |
|         | 1 償還金及び還付加算金 |           | 15,001,000 | 80,437,000  | 0             | 0           | 95,438,000  |
|         |              | 1 保険税還付金  | 15,000,000 | 0           | 0             | 0           | 15,000,000  |
|         |              | 2 返還金     | 1,000      | 80,437,000  | 0             | 0           | 80,438,000  |
|         | 2 繰出金        |           | 0          | 32,913,000  | 0             | 0           | 32,913,000  |
|         |              | 1 一般会計繰出金 | 0          | 32,913,000  | 0             | 0           | 32,913,000  |
| 7 予備費   |              |           | 1,000,000  | 0           | 0             | 0           | 1,000,000   |
|         | 1 予備費        |           | 1,000,000  | 0           | 0             | 0           | 1,000,000   |
|         |              | 1 予備費     | 1,000,000  | 0           | 0             | 0           | 1,000,000   |

(単位：円)

|               |            | 支出済額        | 翌年度繰越額 | 不 用 額     | 備 考                         |
|---------------|------------|-------------|--------|-----------|-----------------------------|
| 節             |            |             |        |           |                             |
| 区 分           | 金 額        |             |        |           |                             |
|               |            | 21,137,659  | 0      | 5,623,341 |                             |
|               |            | 21,137,659  | 0      | 5,623,341 |                             |
| 1 報酬          | 2,889,000  | 2,840,928   | 0      | 48,072    |                             |
| 3 職員手当等       | 1,112,000  | 1,111,665   | 0      | 335       |                             |
| 4 共済費         | 663,000    | 590,709     | 0      | 72,291    |                             |
| 9 旅費          | 121,000    | 120,600     | 0      | 400       |                             |
| 11 需用費        | 14,000     | 12,593      | 0      | 1,407     | 消耗品費 12,593                 |
| 12 役務費        | 213,000    | 149,037     | 0      | 63,963    | 通信運搬費 149,037               |
| 14 使用料及び賃借料   | 30,000     | 1,139       | 0      | 28,861    |                             |
| 19 負担金補助及び交付金 | 21,719,000 | 16,310,988  | 0      | 5,408,012 |                             |
|               |            | 35,842,996  | 0      | 4         | 支出総額対比 0.33%<br>執行率 100.00% |
|               |            | 35,842,996  | 0      | 4         |                             |
|               |            | 35,842,996  | 0      | 4         |                             |
| 25 積立金        | 35,843,000 | 35,842,996  | 0      | 4         |                             |
|               |            | 124,534,578 | 0      | 3,816,422 | 支出総額対比 1.14%<br>執行率 97.03%  |
|               |            | 91,622,141  | 0      | 3,815,859 |                             |
|               |            | 11,184,700  | 0      | 3,815,300 |                             |
| 23 償還金利子及び割引料 | 15,000,000 | 11,184,700  | 0      | 3,815,300 |                             |
|               |            | 80,437,441  | 0      | 559       |                             |
| 23 償還金利子及び割引料 | 80,438,000 | 80,437,441  | 0      | 559       |                             |
|               |            | 32,912,437  | 0      | 563       |                             |
|               |            | 32,912,437  | 0      | 563       |                             |
| 28 繰出金        | 32,913,000 | 32,912,437  | 0      | 563       |                             |
|               |            | 0           | 0      | 1,000,000 | 支出総額対比 0.00%<br>執行率 0.00%   |
|               |            | 0           | 0      | 1,000,000 |                             |
|               |            | 0           | 0      | 1,000,000 |                             |

[illegible]

(単位：円)

[illegible]



## 令和 7 年度

### 草津市財産区特別会計

#### 歳入歳出決算事項別明細書

##### 歳 入

|       |                       |
|-------|-----------------------|
| 予 算 額 | 2 3 2, 6 9 2, 0 0 0 円 |
| 決 算 額 | 2 2 9, 8 7 2, 9 7 3 円 |

##### 歳 出

|       |                       |
|-------|-----------------------|
| 予 算 額 | 2 3 2, 6 9 2, 0 0 0 円 |
| 決 算 額 | 2 2 9, 8 7 2, 9 7 3 円 |

歳入歳出差引残額 0 円

翌年度へ繰越 0 円

歳入明細書

| 款      | 項         | 目          | 予 算 現 額     |            |                                   |             |
|--------|-----------|------------|-------------|------------|-----------------------------------|-------------|
|        |           |            | 当初予算額       | 補正予算額      | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計           |
| 1 財産収入 |           |            | 21,577,000  | 513,000    | 0                                 | 22,090,000  |
|        | 1 財産運用収入  |            | 21,577,000  | 513,000    | 0                                 | 22,090,000  |
|        |           | 1 財産貸付収入   | 20,556,000  | 0          | 0                                 | 20,556,000  |
|        |           | 2 利子及び配当金  | 1,021,000   | 513,000    | 0                                 | 1,534,000   |
| 2 繰入金  |           |            | 177,323,000 | 22,361,000 | 0                                 | 199,684,000 |
|        | 1 一般会計繰入金 |            | 115,000     | 0          | 0                                 | 115,000     |
|        |           | 1 一般会計繰入金  | 115,000     | 0          | 0                                 | 115,000     |
|        | 2 基金繰入金   |            | 177,208,000 | 22,361,000 | 0                                 | 199,569,000 |
|        |           | 1 財産区基金繰入金 | 177,208,000 | 22,361,000 | 0                                 | 199,569,000 |

(単位：円)

|               |            | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額     | 備 考                                                                                                                                        |                                                                                                                                                                                     |
|---------------|------------|-------------|-------------|------------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 節             |            |             |             |            |           |                                                                                                                                            |                                                                                                                                                                                     |
| 区 分           | 金 額        |             |             |            |           |                                                                                                                                            |                                                                                                                                                                                     |
|               |            | 21,927,688  | 19,488,920  | 0          | 2,438,768 | 収入総額対比<br>収入率                                                                                                                              | 8.48%<br>88.23%                                                                                                                                                                     |
|               |            | 21,927,688  | 19,488,920  | 0          | 2,438,768 |                                                                                                                                            |                                                                                                                                                                                     |
|               |            | 20,559,276  | 18,120,508  | 0          | 2,438,768 |                                                                                                                                            |                                                                                                                                                                                     |
| 1 土地          | 20,556,000 | 20,559,276  | 18,120,508  | 0          | 2,438,768 | 野路町<br>矢橋町<br>南笠町<br>新浜町<br>青地町<br>追分町<br>渋川地区<br>木川町<br>野村町<br>平井町<br>三ツ池<br>上笠町<br>矢倉町                                                   | 3,301,706<br>1,400<br>1,828,379<br>34,204<br>454,913<br>3,252<br>3,810<br>396,260<br>12,090,383<br>1,200<br>2,891<br>600<br>1,510                                                   |
|               |            | 1,368,412   | 1,368,412   | 0          | 0         |                                                                                                                                            |                                                                                                                                                                                     |
| 1 財産区基金<br>利子 | 1,534,000  | 1,368,412   | 1,368,412   | 0          | 0         | 野路町<br>矢橋町<br>橋岡町<br>南笠町<br>新浜町<br>青地町<br>追分町<br>草津町<br>渋川地区<br>木川町<br>野村町<br>御倉町<br>下笠町<br>山田町<br>平井町<br>北山田町<br>馬場町<br>三ツ池<br>上笠町<br>矢倉町 | 126,411<br>39,697<br>56,229<br>87,451<br>76,478<br>7,108<br>274,579<br>7,384<br>21,811<br>2,160<br>94,407<br>15,534<br>369,361<br>347<br>20<br>9,341<br>8,291<br>171,783<br>6<br>14 |
|               |            | 199,470,143 | 199,470,143 | 0          | 0         | 収入総額対比<br>収入率                                                                                                                              | 86.77%<br>99.89%                                                                                                                                                                    |
|               |            | 0           | 0           | 0          | 0         |                                                                                                                                            |                                                                                                                                                                                     |
|               |            | 0           | 0           | 0          | 0         |                                                                                                                                            |                                                                                                                                                                                     |
| 1 一般会計繰<br>入金 | 115,000    | 0           | 0           | 0          | 0         |                                                                                                                                            |                                                                                                                                                                                     |
|               |            | 199,470,143 | 199,470,143 | 0          | 0         |                                                                                                                                            |                                                                                                                                                                                     |
|               |            | 199,470,143 | 199,470,143 | 0          | 0         |                                                                                                                                            |                                                                                                                                                                                     |

| 款       | 項    | 目    | 予 算 現 額     |            |                                   |             |
|---------|------|------|-------------|------------|-----------------------------------|-------------|
|         |      |      | 当初予算額       | 補正予算額      | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計           |
|         |      |      |             |            |                                   |             |
| 3 諸収入   |      |      | 0           | 10,918,000 | 0                                 | 10,918,000  |
|         | 1 雑入 |      | 0           | 10,918,000 | 0                                 | 10,918,000  |
|         |      | 1 雑入 | 0           | 10,918,000 | 0                                 | 10,918,000  |
| 歳 入 合 計 |      |      | 198,900,000 | 33,792,000 | 0                                 | 232,692,000 |

(単位：円)

|             |             | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額     | 備 考                                                                               |                                                                                                                                                     |
|-------------|-------------|-------------|-------------|------------|-----------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| 節           |             |             |             |            |           |                                                                                   |                                                                                                                                                     |
| 区 分         | 金 額         |             |             |            |           |                                                                                   |                                                                                                                                                     |
| 1 財産区基金繰入金  | 199,569,000 | 199,470,143 | 199,470,143 | 0          | 0         | 野路町<br>橋岡町<br>南笠町<br>新浜町<br>青地町<br>追分町<br>草津町<br>木川町<br>野村町<br>下笠町<br>北山田町<br>三ツ池 | 70,240,540<br>19,902,399<br>90,631,724<br>2,620,770<br>1,850,070<br>971,710<br>782,800<br>363,770<br>7,311,500<br>3,437,460<br>356,150<br>1,001,250 |
|             |             | 10,913,910  | 10,913,910  | 0          | 0         | 収入総額対比<br>収入率                                                                     | 4.75%<br>99.96%                                                                                                                                     |
|             |             | 10,913,910  | 10,913,910  | 0          | 0         |                                                                                   |                                                                                                                                                     |
|             |             | 10,913,910  | 10,913,910  | 0          | 0         |                                                                                   |                                                                                                                                                     |
| 2 財産区繰出金精算金 | 10,918,000  | 10,913,910  | 10,913,910  | 0          | 0         | 野路町<br>矢橋町<br>橋岡町<br>南笠町<br>青地町<br>追分町<br>草津町<br>野村町<br>下笠町<br>北山田町<br>駒井沢町       | 4,331,666<br>830<br>17,540<br>2,090,047<br>714,714<br>3,894<br>749,800<br>2,208,675<br>228,780<br>355,804<br>212,160                                |
|             |             | 232,311,741 | 229,872,973 | 0          | 2,438,768 |                                                                                   |                                                                                                                                                     |

歳出明細書

| 款       | 項       | 目       | 予 算 現 額     |            |                         |                      |             |
|---------|---------|---------|-------------|------------|-------------------------|----------------------|-------------|
|         |         |         | 当初予算額       | 補正予算額      | 継続費及び<br>繰越事業費<br>繰 越 額 | 予備費支出<br>及 び<br>流用増減 | 計           |
| 1 総務費   |         |         | 198,900,000 | 33,792,000 | 0                       | 0                    | 232,692,000 |
|         | 1 総務管理費 |         | 198,900,000 | 33,792,000 | 0                       | 0                    | 232,692,000 |
|         |         | 1 財産管理費 | 198,900,000 | 33,792,000 | 0                       | 0                    | 232,692,000 |
| 歳 出 合 計 |         |         | 198,900,000 | 33,792,000 | 0                       | 0                    | 232,692,000 |

(単位：円)

|        |               | 支出済額          | 翌年度繰越額 | 不 用 額       | 備 考                              |
|--------|---------------|---------------|--------|-------------|----------------------------------|
| 節      |               |               |        |             |                                  |
| 区 分    | 金 額           |               |        |             |                                  |
|        |               | 229, 872, 973 | 0      | 2, 819, 027 | 支出総額対比<br>執行率100. 00%<br>98. 79% |
|        |               | 229, 872, 973 | 0      | 2, 819, 027 |                                  |
|        |               | 229, 872, 973 | 0      | 2, 819, 027 |                                  |
| 9 旅費   | 17, 000       | 0             | 0      | 17, 000     |                                  |
| 11 需用費 | 98, 000       | 0             | 0      | 98, 000     |                                  |
| 12 役務費 | 103, 000      | 9, 625        | 0      | 93, 375     | 手数料9, 625                        |
| 25 積立金 | 33, 008, 000  | 30, 402, 830  | 0      | 2, 605, 170 |                                  |
| 28 繰出金 | 199, 466, 000 | 199, 460, 518 | 0      | 5, 482      |                                  |
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## 令和7年度

### 草津市学校給食センター特別会計

#### 歳入歳出決算事項別明細書

##### 歳 入

|       |                          |
|-------|--------------------------|
| 予 算 額 | 1, 2 2 5, 4 9 4, 0 0 0 円 |
| 決 算 額 | 1, 2 0 6, 4 4 6, 2 4 5 円 |

##### 歳 出

|       |                          |
|-------|--------------------------|
| 予 算 額 | 1, 2 2 5, 4 9 4, 0 0 0 円 |
| 決 算 額 | 1, 2 0 6, 4 4 6, 2 4 5 円 |

|          |     |
|----------|-----|
| 歳入歳出差引残額 | 0 円 |
|----------|-----|

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|--------|-----|
| 翌年度へ繰越 | 0 円 |
|--------|-----|

歳入明細書

| 款       | 項         | 目         | 予 算 現 額       |              |                                   |               |
|---------|-----------|-----------|---------------|--------------|-----------------------------------|---------------|
|         |           |           | 当初予算額         | 補正予算額        | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
| 1 繰入金   |           |           | 935,428,000   | 9,562,000    | 0                                 | 944,990,000   |
|         | 1 一般会計繰入金 |           | 935,428,000   | 9,562,000    | 0                                 | 944,990,000   |
|         |           | 1 一般会計繰入金 | 935,428,000   | 9,562,000    | 0                                 | 944,990,000   |
| 2 諸収入   |           |           | 300,172,000   | △ 19,668,000 | 0                                 | 280,504,000   |
|         | 1 雑入      |           | 300,172,000   | △ 19,668,000 | 0                                 | 280,504,000   |
|         |           | 1 雑入      | 300,172,000   | △ 19,668,000 | 0                                 | 280,504,000   |
| 歳 入 合 計 |           |           | 1,235,600,000 | △ 10,106,000 | 0                                 | 1,225,494,000 |

(単位：円)

|             |               | 調 定 額            | 収入済額             | 不 納<br>欠損額 | 収入未済額       | 備 考                                                           |
|-------------|---------------|------------------|------------------|------------|-------------|---------------------------------------------------------------|
| 節           |               |                  |                  |            |             |                                                               |
| 区 分         | 金 額           |                  |                  |            |             |                                                               |
|             |               | 928, 006, 205    | 928, 006, 205    | 0          | 0           | 収入総額対比 76. 92%<br>収入率 98. 20%                                 |
|             |               | 928, 006, 205    | 928, 006, 205    | 0          | 0           |                                                               |
|             |               | 928, 006, 205    | 928, 006, 205    | 0          | 0           |                                                               |
| 1 一般会計繰入金   | 944, 990, 000 | 928, 006, 205    | 928, 006, 205    | 0          | 0           |                                                               |
|             |               | 280, 647, 411    | 278, 440, 040    | 264, 920   | 1, 942, 451 | 収入総額対比 23. 08%<br>収入率 99. 26%                                 |
|             |               | 280, 647, 411    | 278, 440, 040    | 264, 920   | 1, 942, 451 |                                                               |
|             |               | 280, 647, 411    | 278, 440, 040    | 264, 920   | 1, 942, 451 |                                                               |
| 1 学校給食賄材料費  | 278, 234, 000 | 277, 880, 713    | 275, 673, 342    | 264, 920   | 1, 942, 451 | 学校給食賄材料費（現年分）<br>274, 960, 578<br>学校給食賄材料費（滞納繰越分）<br>712, 764 |
| 2 消費税還付金    | 181, 000      | 191, 441         | 191, 441         | 0          | 0           |                                                               |
| 3 給食残渣堆肥売却費 | 29, 000       | 23, 544          | 23, 544          | 0          | 0           |                                                               |
| 4 廃食油売却費    | 2, 060, 000   | 2, 486, 250      | 2, 486, 250      | 0          | 0           |                                                               |
| 12 金属等売却費   | 0             | 65, 463          | 65, 463          | 0          | 0           |                                                               |
|             |               | 1, 208, 653, 616 | 1, 206, 446, 245 | 264, 920   | 1, 942, 451 |                                                               |

歳出明細書

| 款       | 項       | 目             | 予 算 現 額       |              |               |             |               |
|---------|---------|---------------|---------------|--------------|---------------|-------------|---------------|
|         |         |               | 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             |
| 1 教育費   |         |               | 1,235,600,000 | △ 10,106,000 | 0             | 0           | 1,225,494,000 |
|         | 1 保健体育費 |               | 1,235,600,000 | △ 10,106,000 | 0             | 0           | 1,225,494,000 |
|         |         | 1 学校給食センター運営費 | 1,235,600,000 | △ 10,106,000 | 0             | 0           | 1,225,494,000 |
| 歳 出 合 計 |         |               | 1,235,600,000 | △ 10,106,000 | 0             | 0           | 1,225,494,000 |

(単位：円)

|               |               | 支出済額             | 翌年度繰越額 | 不 用 額        | 備 考                                                |                                                                                                |
|---------------|---------------|------------------|--------|--------------|----------------------------------------------------|------------------------------------------------------------------------------------------------|
| 節             |               |                  |        |              |                                                    |                                                                                                |
| 区 分           | 金 額           |                  |        |              |                                                    |                                                                                                |
|               |               | 1, 206, 446, 245 | 0      | 19, 047, 755 | 支出総額対比<br>執行率                                      | 100. 00%<br>98. 45%                                                                            |
|               |               | 1, 206, 446, 245 | 0      | 19, 047, 755 |                                                    |                                                                                                |
|               |               | 1, 206, 446, 245 | 0      | 19, 047, 755 |                                                    |                                                                                                |
| 1 報酬          | 7, 188, 000   | 7, 186, 704      | 0      | 1, 296       |                                                    |                                                                                                |
| 2 給料          | 17, 171, 000  | 16, 963, 200     | 0      | 207, 800     |                                                    |                                                                                                |
| 3 職員手当等       | 16, 369, 000  | 15, 992, 093     | 0      | 376, 907     |                                                    |                                                                                                |
| 4 共済費         | 7, 661, 000   | 7, 285, 251      | 0      | 375, 749     |                                                    |                                                                                                |
| 8 報償費         | 160, 000      | 138, 600         | 0      | 21, 400      |                                                    |                                                                                                |
| 9 旅費          | 289, 000      | 276, 000         | 0      | 13, 000      |                                                    |                                                                                                |
| 11 需用費        | 844, 300, 000 | 828, 800, 599    | 0      | 15, 499, 401 | 消耗品費<br>燃料費<br>食糧費<br>印刷製本費<br>光熱水費<br>修繕料<br>賄材料費 | 3, 635, 027<br>53, 095<br>1, 350<br>261, 415<br>108, 735, 332<br>24, 629, 066<br>691, 485, 314 |
| 12 役務費        | 2, 219, 000   | 1, 738, 255      | 0      | 480, 745     | 通信運搬費<br>手数料                                       | 729, 654<br>1, 008, 601                                                                        |
| 13 委託料        | 320, 018, 000 | 319, 595, 718    | 0      | 422, 282     |                                                    |                                                                                                |
| 14 使用料及び賃借料   | 3, 388, 000   | 3, 138, 717      | 0      | 249, 283     |                                                    |                                                                                                |
| 18 備品購入費      | 3, 166, 000   | 2, 052, 131      | 0      | 1, 113, 869  |                                                    |                                                                                                |
| 19 負担金補助及び交付金 | 3, 498, 000   | 3, 278, 977      | 0      | 219, 023     |                                                    |                                                                                                |
| 23 償還金利子及び割引料 | 67, 000       | 0                | 0      | 67, 000      |                                                    |                                                                                                |
|               |               | 1, 206, 446, 245 | 0      | 19, 047, 755 |                                                    |                                                                                                |



## 令和7年度

### 草津市介護保険事業特別会計

#### 歳入歳出決算事項別明細書

##### 歳 入

|       |                            |
|-------|----------------------------|
| 予 算 額 | 1 0, 6 8 7, 5 1 7, 0 0 0 円 |
| 決 算 額 | 1 0, 6 8 1, 4 0 6, 9 5 4 円 |

##### 歳 出

|       |                            |
|-------|----------------------------|
| 予 算 額 | 1 0, 6 8 7, 5 1 7, 0 0 0 円 |
| 決 算 額 | 1 0, 5 0 7, 5 9 3, 5 8 2 円 |

|          |                       |
|----------|-----------------------|
| 歳入歳出差引残額 | 1 7 3, 8 1 3, 3 7 2 円 |
|----------|-----------------------|

|        |                       |
|--------|-----------------------|
| 翌年度へ繰越 | 1 7 3, 8 1 3, 3 7 2 円 |
|--------|-----------------------|

歳入明細書

| 款          | 項       | 目            | 予 算 現 額       |              |                                   |               |
|------------|---------|--------------|---------------|--------------|-----------------------------------|---------------|
|            |         |              | 当初予算額         | 補正予算額        | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
| 1 保険料      |         |              | 2,599,143,000 | 0            | 0                                 | 2,599,143,000 |
|            | 1 介護保険料 |              | 2,599,143,000 | 0            | 0                                 | 2,599,143,000 |
|            |         | 1 第1号被保険者保険料 | 2,599,143,000 | 0            | 0                                 | 2,599,143,000 |
| 2 使用料及び手数料 |         |              | 256,000       | 0            | 0                                 | 256,000       |
|            | 1 手数料   |              | 256,000       | 0            | 0                                 | 256,000       |
|            |         | 1 総務手数料      | 3,000         | 0            | 0                                 | 3,000         |
|            |         | 2 督促手数料      | 182,000       | 0            | 0                                 | 182,000       |
|            |         | 3 地域支援事業手数料  | 71,000        | 0            | 0                                 | 71,000        |
| 3 国庫支出金    |         |              | 2,058,022,000 | 10,595,000   | 0                                 | 2,068,617,000 |
|            | 1 国庫負担金 |              | 1,767,153,000 | 23,536,000   | 0                                 | 1,790,689,000 |
|            |         | 1 介護給付費負担金   | 1,767,153,000 | 23,536,000   | 0                                 | 1,790,689,000 |
|            | 2 国庫補助金 |              | 290,869,000   | △ 12,941,000 | 0                                 | 277,928,000   |
|            |         | 1 調整交付金      | 198,650,000   | △ 11,371,000 | 0                                 | 187,279,000   |

(単位：円)

|                      |               | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額      | 備 考                                          |
|----------------------|---------------|---------------|---------------|------------|------------|----------------------------------------------|
| 節                    |               |               |               |            |            |                                              |
| 区 分                  | 金 額           |               |               |            |            |                                              |
|                      |               | 2,644,357,240 | 2,623,069,600 | 4,289,100  | 16,998,540 | 収入総額対比 24.56%<br>収入率 100.92%                 |
|                      |               | 2,644,357,240 | 2,623,069,600 | 4,289,100  | 16,998,540 |                                              |
|                      |               | 2,644,357,240 | 2,623,069,600 | 4,289,100  | 16,998,540 |                                              |
| 1 現年度分               | 2,595,691,000 | 2,626,642,300 | 2,619,041,300 | 0          | 7,601,000  | 特別徴収保険料 2,419,629,500<br>普通徴収保険料 199,411,800 |
| 2 滞納繰越分              | 3,452,000     | 17,714,940    | 4,028,300     | 4,289,100  | 9,397,540  |                                              |
|                      |               | 231,297       | 230,955       | 0          | 342        | 収入総額対比 0.01%<br>収入率 90.22%                   |
|                      |               | 231,297       | 230,955       | 0          | 342        |                                              |
|                      |               | 4,900         | 4,900         | 0          | 0          |                                              |
| 1 諸証明                | 3,000         | 4,900         | 4,900         | 0          | 0          |                                              |
|                      |               | 194,150       | 194,150       | 0          | 0          |                                              |
| 1 介護保険料督促            | 182,000       | 194,150       | 194,150       | 0          | 0          |                                              |
|                      |               | 32,247        | 31,905        | 0          | 342        |                                              |
| 1 介護予防・日常生活支援総合事業手数料 | 60,000        | 28,675        | 28,675        | 0          | 0          | 生活サポート事業費 25,350<br>配食サービス 3,325             |
| 2 包括的支援事業・任意事業手数料    | 11,000        | 3,572         | 3,230         | 0          | 342        |                                              |
|                      |               | 2,114,753,454 | 2,114,753,454 | 0          | 0          | 収入総額対比 19.80%<br>収入率 102.23%                 |
|                      |               | 1,836,824,017 | 1,836,824,017 | 0          | 0          |                                              |
|                      |               | 1,836,824,017 | 1,836,824,017 | 0          | 0          |                                              |
| 1 現年度分               | 1,790,689,000 | 1,836,824,017 | 1,836,824,017 | 0          | 0          |                                              |
|                      |               | 277,929,437   | 277,929,437   | 0          | 0          |                                              |
|                      |               | 187,279,000   | 187,279,000   | 0          | 0          |                                              |
| 1 現年度分               | 187,279,000   | 187,279,000   | 187,279,000   | 0          | 0          |                                              |

| 款              | 項              | 目                                            | 予 算 現 額       |             |                                   |               |
|----------------|----------------|----------------------------------------------|---------------|-------------|-----------------------------------|---------------|
|                |                |                                              | 当初予算額         | 補正予算額       | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
|                |                | 2 地域支援事業<br>交付金（介護<br>予防・日常生<br>活支援総合事<br>業） | 35,438,000    | △ 1,773,000 | 0                                 | 33,665,000    |
|                |                | 3 地域支援事業<br>交付金（包括<br>的支援事業・<br>任意事業）        | 33,050,000    | △ 1,654,000 | 0                                 | 31,396,000    |
|                |                | 4 保険者機能強<br>化推進交付金                           | 8,786,000     | 0           | 0                                 | 8,786,000     |
|                |                | 5 介護保険保険<br>者努力支援交<br>付金                     | 14,945,000    | 0           | 0                                 | 14,945,000    |
|                |                | 7 特別対策費補<br>助金                               | 0             | 1,857,000   | 0                                 | 1,857,000     |
| 4 介護給付費交<br>付金 |                |                                              | 2,649,012,000 | 26,518,000  | 0                                 | 2,675,530,000 |
|                | 1 介護給付費交<br>付金 |                                              | 2,649,012,000 | 26,518,000  | 0                                 | 2,675,530,000 |
|                |                | 1 介護給付費交<br>付金                               | 2,594,299,000 | 28,416,000  | 0                                 | 2,622,715,000 |
|                |                | 2 地域支援事業<br>支援交付金                            | 54,713,000    | △ 1,898,000 | 0                                 | 52,815,000    |
| 5 県支出金         |                |                                              | 1,394,288,000 | 8,736,000   | 0                                 | 1,403,024,000 |
|                | 1 県負担金         |                                              | 1,355,615,000 | 10,670,000  | 0                                 | 1,366,285,000 |
|                |                | 1 介護給付費負<br>担金                               | 1,355,615,000 | 10,670,000  | 0                                 | 1,366,285,000 |
|                | 2 県補助金         |                                              | 38,673,000    | △ 1,934,000 | 0                                 | 36,739,000    |
|                |                | 1 地域支援事業<br>交付金（介護<br>予防・日常生<br>活支援総合事<br>業） | 22,148,000    | △ 1,107,000 | 0                                 | 21,041,000    |

(単位：円)

|                          |               | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額 | 備 考           |                   |
|--------------------------|---------------|---------------|---------------|------------|-------|---------------|-------------------|
| 節                        |               |               |               |            |       |               |                   |
| 区 分                      | 金 額           |               |               |            |       |               |                   |
|                          |               | 33,665,910    | 33,665,910    | 0          | 0     |               |                   |
| 1 現年度分                   | 33,665,000    | 33,665,910    | 33,665,910    | 0          | 0     |               |                   |
|                          |               | 31,396,527    | 31,396,527    | 0          | 0     |               |                   |
| 1 現年度分                   | 31,396,000    | 31,396,527    | 31,396,527    | 0          | 0     |               |                   |
|                          |               | 8,786,000     | 8,786,000     | 0          | 0     |               |                   |
| 1 保険者機能<br>強化推進交<br>付金   | 8,786,000     | 8,786,000     | 8,786,000     | 0          | 0     |               |                   |
|                          |               | 14,945,000    | 14,945,000    | 0          | 0     |               |                   |
| 1 介護保険保<br>険者努力支<br>援交付金 | 14,945,000    | 14,945,000    | 14,945,000    | 0          | 0     |               |                   |
|                          |               | 1,857,000     | 1,857,000     | 0          | 0     |               |                   |
| 3 特別対策費                  | 1,857,000     | 1,857,000     | 1,857,000     | 0          | 0     |               |                   |
|                          |               | 2,647,155,000 | 2,647,155,000 | 0          | 0     | 収入総額対比<br>収入率 | 24.76%<br>98.94%  |
|                          |               | 2,647,155,000 | 2,647,155,000 | 0          | 0     |               |                   |
|                          |               | 2,594,341,000 | 2,594,341,000 | 0          | 0     |               |                   |
| 1 現年度分                   | 2,622,715,000 | 2,594,341,000 | 2,594,341,000 | 0          | 0     |               |                   |
|                          |               | 52,814,000    | 52,814,000    | 0          | 0     |               |                   |
| 1 現年度分                   | 52,815,000    | 52,814,000    | 52,814,000    | 0          | 0     |               |                   |
|                          |               | 1,434,879,493 | 1,434,879,493 | 0          | 0     | 収入総額対比<br>収入率 | 13.43%<br>102.27% |
|                          |               | 1,398,140,037 | 1,398,140,037 | 0          | 0     |               |                   |
|                          |               | 1,398,140,037 | 1,398,140,037 | 0          | 0     |               |                   |
| 1 現年度分                   | 1,366,281,000 | 1,398,135,131 | 1,398,135,131 | 0          | 0     |               |                   |
| 2 過年度分                   | 4,000         | 4,906         | 4,906         | 0          | 0     |               |                   |
|                          |               | 36,739,456    | 36,739,456    | 0          | 0     |               |                   |
|                          |               | 21,041,193    | 21,041,193    | 0          | 0     |               |                   |
| 1 現年度分                   | 21,041,000    | 21,041,193    | 21,041,193    | 0          | 0     |               |                   |

| 款      | 項         | 目                                            | 予 算 現 額       |             |                                   |               |
|--------|-----------|----------------------------------------------|---------------|-------------|-----------------------------------|---------------|
|        |           |                                              | 当初予算額         | 補正予算額       | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
|        |           | 2 地域支援事業<br>交付金（包括<br>的支援事業・<br>任意事業）        | 16,525,000    | △ 827,000   | 0                                 | 15,698,000    |
| 6 財産収入 |           |                                              | 476,000       | 1,424,000   | 0                                 | 1,900,000     |
|        | 1 財産運用収入  |                                              | 476,000       | 1,424,000   | 0                                 | 1,900,000     |
|        |           | 1 利子及び配当<br>金                                | 476,000       | 1,424,000   | 0                                 | 1,900,000     |
| 7 繰入金  |           |                                              | 1,776,896,000 | 55,667,000  | 0                                 | 1,832,563,000 |
|        | 1 一般会計繰入金 |                                              | 1,699,834,000 | 14,185,000  | 0                                 | 1,714,019,000 |
|        |           | 1 介護給付費繰<br>入金                               | 1,201,063,000 | 13,157,000  | 0                                 | 1,214,220,000 |
|        |           | 2 地域支援事業<br>繰入金（介護<br>予防・日常生<br>活支援総合事<br>業） | 22,148,000    | △ 1,080,000 | 0                                 | 21,068,000    |
|        |           | 3 地域支援事業<br>繰入金（包括<br>的支援事業・<br>任意事業）        | 16,525,000    | 0           | 0                                 | 16,525,000    |
|        |           | 4 低所得者保険<br>料軽減繰入金                           | 90,505,000    | 0           | 0                                 | 90,505,000    |
|        |           | 5 特別給付費繰<br>入金                               | 78,103,000    | 0           | 0                                 | 78,103,000    |
|        |           | 6 その他一般会<br>計繰入金                             | 291,490,000   | 2,108,000   | 0                                 | 293,598,000   |
|        | 2 基金繰入金   |                                              | 77,062,000    | 41,482,000  | 0                                 | 118,544,000   |
|        |           | 1 介護給付費準<br>備基金繰入金                           | 77,062,000    | 41,482,000  | 0                                 | 118,544,000   |

(単位：円)

|                 |               | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額 | 備 考                                           |
|-----------------|---------------|---------------|---------------|------------|-------|-----------------------------------------------|
| 節               |               |               |               |            |       |                                               |
| 区 分             | 金 額           |               |               |            |       |                                               |
|                 |               | 15,698,263    | 15,698,263    | 0          | 0     |                                               |
| 1 現年度分          | 15,698,000    | 15,698,263    | 15,698,263    | 0          | 0     |                                               |
|                 |               | 1,890,892     | 1,890,892     | 0          | 0     | 収入総額対比 0.02%<br>収入率 99.52%                    |
|                 |               | 1,890,892     | 1,890,892     | 0          | 0     |                                               |
|                 |               | 1,890,892     | 1,890,892     | 0          | 0     |                                               |
| 1 基金利子          | 1,900,000     | 1,890,892     | 1,890,892     | 0          | 0     |                                               |
|                 |               | 1,752,878,542 | 1,752,878,542 | 0          | 0     | 収入総額対比 16.41%<br>収入率 95.65%                   |
|                 |               | 1,714,019,000 | 1,714,019,000 | 0          | 0     |                                               |
|                 |               | 1,214,220,000 | 1,214,220,000 | 0          | 0     |                                               |
| 1 現年度分          | 1,214,220,000 | 1,214,220,000 | 1,214,220,000 | 0          | 0     |                                               |
|                 |               | 21,068,000    | 21,068,000    | 0          | 0     |                                               |
| 1 現年度分          | 21,068,000    | 21,068,000    | 21,068,000    | 0          | 0     |                                               |
|                 |               | 16,525,000    | 16,525,000    | 0          | 0     |                                               |
| 1 現年度分          | 16,525,000    | 16,525,000    | 16,525,000    | 0          | 0     |                                               |
|                 |               | 90,505,000    | 90,505,000    | 0          | 0     |                                               |
| 1 現年度分          | 90,505,000    | 90,505,000    | 90,505,000    | 0          | 0     |                                               |
|                 |               | 78,103,000    | 78,103,000    | 0          | 0     |                                               |
| 1 現年度分          | 78,103,000    | 78,103,000    | 78,103,000    | 0          | 0     |                                               |
|                 |               | 293,598,000   | 293,598,000   | 0          | 0     |                                               |
| 1 職員給与費<br>等繰入金 | 123,107,000   | 123,107,000   | 123,107,000   | 0          | 0     |                                               |
| 2 事務費繰入金        | 170,491,000   | 170,491,000   | 170,491,000   | 0          | 0     | 一般事務費繰入金 43,663,000<br>介護認定事務費繰入金 126,828,000 |
|                 |               | 38,859,542    | 38,859,542    | 0          | 0     |                                               |
|                 |               | 38,859,542    | 38,859,542    | 0          | 0     |                                               |

| 款       | 項             | 目        | 予 算 現 額        |             |                                   |                |
|---------|---------------|----------|----------------|-------------|-----------------------------------|----------------|
|         |               |          | 当初予算額          | 補正予算額       | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計              |
|         |               |          |                |             |                                   |                |
| 8 繰越金   |               |          | 1,000          | 106,377,000 | 0                                 | 106,378,000    |
|         | 1 繰越金         |          | 1,000          | 106,377,000 | 0                                 | 106,378,000    |
|         |               | 1 繰越金    | 1,000          | 106,377,000 | 0                                 | 106,378,000    |
| 9 諸収入   |               |          | 106,000        | 0           | 0                                 | 106,000        |
|         | 1 延滞金、加算金及び過料 |          | 105,000        | 0           | 0                                 | 105,000        |
|         |               | 1 延滞金    | 105,000        | 0           | 0                                 | 105,000        |
|         | 2 雑入          |          | 1,000          | 0           | 0                                 | 1,000          |
|         |               | 1 第三者納付金 | 1,000          | 0           | 0                                 | 1,000          |
|         |               | 3 返納金    | 0              | 0           | 0                                 | 0              |
| 歳 入 合 計 |               |          | 10,478,200,000 | 209,317,000 | 0                                 | 10,687,517,000 |

(単位：円)

|                        |             | 調 定 額       | 収入済額        | 不 納<br>欠損額 | 収入未済額 | 備 考                         |
|------------------------|-------------|-------------|-------------|------------|-------|-----------------------------|
| 節                      |             |             |             |            |       |                             |
| 区 分                    | 金 額         |             |             |            |       |                             |
| 1 介護給付費<br>準備基金繰<br>入金 | 118,544,000 | 38,859,542  | 38,859,542  | 0          | 0     |                             |
|                        |             | 106,376,235 | 106,376,235 | 0          | 0     | 収入総額対比 1.00%<br>収入率 99.99%  |
|                        |             | 106,376,235 | 106,376,235 | 0          | 0     |                             |
|                        |             | 106,376,235 | 106,376,235 | 0          | 0     |                             |
| 1 繰越金                  | 106,378,000 | 106,376,235 | 106,376,235 | 0          | 0     |                             |
|                        |             | 172,783     | 172,783     | 0          | 0     | 収入総額対比 0.01%<br>収入率 163.00% |
|                        |             | 100,900     | 100,900     | 0          | 0     |                             |
|                        |             | 100,900     | 100,900     | 0          | 0     |                             |
| 1 延滞金                  | 105,000     | 100,900     | 100,900     | 0          | 0     |                             |
|                        |             | 71,883      | 71,883      | 0          | 0     |                             |
|                        |             | 0           | 0           | 0          | 0     |                             |
| 1 第三者納付<br>金           | 1,000       | 0           | 0           | 0          | 0     |                             |
|                        |             | 71,883      | 71,883      | 0          | 0     |                             |
| 1 返納金                  | 0           | 71,883      | 71,883      | 0          | 0     |                             |
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歳出明細書

| 款       | 項       | 目        | 予 算 現 額     |             |                       |                     |             |
|---------|---------|----------|-------------|-------------|-----------------------|---------------------|-------------|
|         |         |          | 当初予算額       | 補正予算額       | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び<br>流用増減 | 計           |
| 1 総務費   |         |          | 281,767,000 | 3,965,000   | 0                     | 0                   | 285,732,000 |
|         | 1 総務管理費 |          | 113,360,000 | 7,866,000   | 0                     | 0                   | 121,226,000 |
|         |         | 1 一般管理費  | 112,108,000 | 7,866,000   | 0                     | 0                   | 119,974,000 |
|         |         |          |             |             |                       |                     |             |
|         |         |          |             |             |                       |                     |             |
|         |         |          |             |             |                       |                     |             |
|         |         | 2 連合会負担金 | 1,252,000   | 0           | 0                     | 0                   | 1,252,000   |
|         |         |          |             |             |                       |                     |             |
| 2 徴収費   |         |          | 14,535,000  | 587,000     | 0                     | 0                   | 15,122,000  |
|         |         | 1 賦課徴収費  | 14,535,000  | 587,000     | 0                     | 0                   | 15,122,000  |
| 3 介護認定費 |         |          |             |             |                       |                     |             |
|         |         |          | 153,872,000 | △ 4,488,000 | 0                     | 0                   | 149,384,000 |

(単位：円)

|               |              | 支出済額          | 翌年度繰越額 | 不 用 額        | 備 考           |                            |
|---------------|--------------|---------------|--------|--------------|---------------|----------------------------|
| 節             |              |               |        |              |               |                            |
| 区 分           | 金 額          |               |        |              |               |                            |
|               |              | 273, 278, 179 | 0      | 12, 453, 821 | 支出総額対比<br>執行率 | 2. 60%<br>95. 64%          |
|               |              | 113, 743, 703 | 0      | 7, 482, 297  |               |                            |
|               |              | 112, 500, 338 | 0      | 7, 473, 662  |               |                            |
| 1 報酬          | 6, 994, 000  | 6, 981, 506   | 0      | 12, 494      |               |                            |
| 2 給料          | 41, 282, 000 | 39, 302, 690  | 0      | 1, 979, 310  |               |                            |
| 3 職員手当等       | 41, 400, 000 | 37, 047, 764  | 0      | 4, 352, 236  |               |                            |
| 4 共済費         | 15, 710, 000 | 15, 403, 665  | 0      | 306, 335     |               |                            |
| 9 旅費          | 74, 000      | 10, 840       | 0      | 63, 160      |               |                            |
| 11 需用費        | 1, 522, 000  | 1, 123, 170   | 0      | 398, 830     | 消耗品費<br>印刷製本費 | 386, 434<br>736, 736       |
| 12 役務費        | 7, 029, 000  | 7, 024, 181   | 0      | 4, 819       | 通信運搬費<br>手数料  | 3, 149, 880<br>3, 874, 301 |
| 13 委託料        | 3, 715, 000  | 3, 377, 000   | 0      | 338, 000     |               |                            |
| 14 使用料及び賃借料   | 2, 248, 000  | 2, 229, 522   | 0      | 18, 478      |               |                            |
|               |              | 1, 243, 365   | 0      | 8, 635       |               |                            |
| 19 負担金補助及び交付金 | 1, 252, 000  | 1, 243, 365   | 0      | 8, 635       |               |                            |
|               |              | 14, 551, 165  | 0      | 570, 835     |               |                            |
|               |              | 14, 551, 165  | 0      | 570, 835     |               |                            |
| 2 給料          | 3, 108, 000  | 2, 959, 800   | 0      | 148, 200     |               |                            |
| 3 職員手当等       | 2, 451, 000  | 2, 127, 256   | 0      | 323, 744     |               |                            |
| 4 共済費         | 830, 000     | 826, 054      | 0      | 3, 946       |               |                            |
| 9 旅費          | 35, 000      | 0             | 0      | 35, 000      |               |                            |
| 11 需用費        | 1, 490, 000  | 1, 473, 109   | 0      | 16, 891      | 消耗品費<br>印刷製本費 | 34, 309<br>1, 438, 800     |
| 12 役務費        | 5, 381, 000  | 5, 370, 260   | 0      | 10, 740      | 通信運搬費<br>手数料  | 4, 252, 138<br>1, 118, 122 |
| 13 委託料        | 1, 814, 000  | 1, 794, 686   | 0      | 19, 314      |               |                            |
| 14 使用料及び賃借料   | 13, 000      | 0             | 0      | 13, 000      |               |                            |
|               |              | 144, 983, 311 | 0      | 4, 400, 689  |               |                            |

| 款       | 項           | 目                  | 予 算 現 額       |              |               |             |               |
|---------|-------------|--------------------|---------------|--------------|---------------|-------------|---------------|
|         |             |                    | 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             |
|         |             | 1 介護認定費            | 153,872,000   | △ 4,488,000  | 0             | 0           | 149,384,000   |
| 2 保険給付費 |             |                    | 9,858,887,000 | 105,248,000  | 0             | 0           | 9,964,135,000 |
|         | 1 介護サービス等諸費 |                    | 9,103,105,000 | 81,238,000   | 0             | 0           | 9,184,343,000 |
|         |             | 1 居宅介護サービス給付費      | 3,723,234,000 | 92,386,000   | 0             | 0           | 3,815,620,000 |
|         |             | 2 特例居宅介護サービス給付費    | 3,727,000     | △ 3,677,000  | 0             | 0           | 50,000        |
|         |             | 3 地域密着型介護サービス給付費   | 2,018,212,000 | 27,740,000   | 0             | 0           | 2,045,952,000 |
|         |             | 4 特例地域密着型介護サービス給付費 | 2,021,000     | △ 1,971,000  | 0             | 0           | 50,000        |
|         |             | 5 施設介護サービス給付費      | 2,791,765,000 | △ 40,120,000 | 0             | 0           | 2,751,645,000 |

(単位：円)

|               |               | 支出済額          | 翌年度繰越額 | 不 用 額       | 備 考                                                                   |
|---------------|---------------|---------------|--------|-------------|-----------------------------------------------------------------------|
| 節             |               |               |        |             |                                                                       |
| 区 分           | 金 額           |               |        |             |                                                                       |
|               |               | 144,983,311   | 0      | 4,400,689   |                                                                       |
| 1 報酬          | 65,157,000    | 64,152,005    | 0      | 1,004,995   |                                                                       |
| 2 給料          | 10,510,000    | 10,509,600    | 0      | 400         |                                                                       |
| 3 職員手当等       | 28,539,000    | 28,177,270    | 0      | 361,730     |                                                                       |
| 4 共済費         | 15,843,000    | 14,385,022    | 0      | 1,457,978   |                                                                       |
| 8 報償費         | 392,000       | 0             | 0      | 392,000     |                                                                       |
| 9 旅費          | 1,515,000     | 1,422,548     | 0      | 92,452      |                                                                       |
| 11 需用費        | 1,211,000     | 1,002,874     | 0      | 208,126     | 消耗品費 683,079<br>燃料費 5,282<br>食糧費 85,570<br>印刷製本費 224,103<br>修繕料 4,840 |
| 12 役務費        | 23,864,000    | 23,078,342    | 0      | 785,658     | 通信運搬費 2,029,848<br>手数料 21,048,494                                     |
| 13 委託料        | 1,109,000     | 1,081,520     | 0      | 27,480      |                                                                       |
| 14 使用料及び賃借料   | 1,244,000     | 1,174,130     | 0      | 69,870      |                                                                       |
|               |               | 9,817,395,383 | 0      | 146,739,617 | 支出総額対比 93.43%<br>執行率 98.53%                                           |
|               |               | 9,054,093,995 | 0      | 130,249,005 |                                                                       |
|               |               | 3,760,729,263 | 0      | 54,890,737  |                                                                       |
| 19 負担金補助及び交付金 | 3,815,620,000 | 3,760,729,263 | 0      | 54,890,737  |                                                                       |
|               |               | 0             | 0      | 50,000      |                                                                       |
| 19 負担金補助及び交付金 | 50,000        | 0             | 0      | 50,000      |                                                                       |
|               |               | 2,021,276,611 | 0      | 24,675,389  |                                                                       |
| 19 負担金補助及び交付金 | 2,045,952,000 | 2,021,276,611 | 0      | 24,675,389  |                                                                       |
|               |               | 0             | 0      | 50,000      |                                                                       |
| 19 負担金補助及び交付金 | 50,000        | 0             | 0      | 50,000      |                                                                       |
|               |               | 2,707,953,359 | 0      | 43,691,641  |                                                                       |
| 19 負担金補助及び交付金 | 2,751,645,000 | 2,707,953,359 | 0      | 43,691,641  |                                                                       |

| 款 | 項             | 目                  | 予 算 現 額     |             |               |             |             |
|---|---------------|--------------------|-------------|-------------|---------------|-------------|-------------|
|   |               |                    | 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           |
|   |               | 6 特例施設介護サービス給付費    | 2,795,000   | △ 2,745,000 | 0             | 0           | 50,000      |
|   |               | 7 居宅介護福祉用具購入費      | 10,231,000  | 1,971,000   | 0             | 0           | 12,202,000  |
|   |               | 8 居宅介護住宅改修費        | 16,984,000  | 2,823,000   | 0             | 0           | 19,807,000  |
|   |               | 9 居宅介護サービス計画給付費    | 533,601,000 | 5,316,000   | 0             | 0           | 538,917,000 |
|   |               | 10 特例居宅介護サービス計画給付費 | 535,000     | △ 485,000   | 0             | 0           | 50,000      |
|   | 2 介護予防サービス等諸費 |                    | 186,944,000 | 26,885,000  | 0             | 0           | 213,829,000 |
|   |               | 1 介護予防サービス給付費      | 125,271,000 | 12,153,000  | 0             | 0           | 137,424,000 |
|   |               | 2 特例介護予防サービス給付費    | 126,000     | △ 76,000    | 0             | 0           | 50,000      |
|   |               | 3 介護予防福祉用具購入費      | 2,616,000   | 1,321,000   | 0             | 0           | 3,937,000   |
|   |               | 4 介護予防住宅改修費        | 13,147,000  | 2,572,000   | 0             | 0           | 15,719,000  |
|   |               | 5 介護予防サービス計画給付費    | 39,207,000  | 3,624,000   | 0             | 0           | 42,831,000  |
|   |               | 6 特例介護予防サービス計画給付費  | 40,000      | 0           | 0             | 0           | 40,000      |

(単位：円)

|               |             | 支出済額        | 翌年度繰越額 | 不 用 額     | 備 考 |
|---------------|-------------|-------------|--------|-----------|-----|
| 節             |             |             |        |           |     |
| 区 分           | 金 額         |             |        |           |     |
|               |             | 0           | 0      | 50,000    |     |
| 19 負担金補助及び交付金 | 50,000      | 0           | 0      | 50,000    |     |
|               |             | 10,897,294  | 0      | 1,304,706 |     |
| 19 負担金補助及び交付金 | 12,202,000  | 10,897,294  | 0      | 1,304,706 |     |
|               |             | 17,943,671  | 0      | 1,863,329 |     |
| 19 負担金補助及び交付金 | 19,807,000  | 17,943,671  | 0      | 1,863,329 |     |
|               |             | 535,293,797 | 0      | 3,623,203 |     |
| 19 負担金補助及び交付金 | 538,917,000 | 535,293,797 | 0      | 3,623,203 |     |
|               |             | 0           | 0      | 50,000    |     |
| 19 負担金補助及び交付金 | 50,000      | 0           | 0      | 50,000    |     |
|               |             | 207,365,475 | 0      | 6,463,525 |     |
|               |             | 135,842,325 | 0      | 1,581,675 |     |
| 19 負担金補助及び交付金 | 137,424,000 | 135,842,325 | 0      | 1,581,675 |     |
|               |             | 0           | 0      | 50,000    |     |
| 19 負担金補助及び交付金 | 50,000      | 0           | 0      | 50,000    |     |
|               |             | 3,906,391   | 0      | 30,609    |     |
| 19 負担金補助及び交付金 | 3,937,000   | 3,906,391   | 0      | 30,609    |     |
|               |             | 14,230,794  | 0      | 1,488,206 |     |
| 19 負担金補助及び交付金 | 15,719,000  | 14,230,794  | 0      | 1,488,206 |     |
|               |             | 42,731,787  | 0      | 99,213    |     |
| 19 負担金補助及び交付金 | 42,831,000  | 42,731,787  | 0      | 99,213    |     |
|               |             | 0           | 0      | 40,000    |     |
| 19 負担金補助及び交付金 | 40,000      | 0           | 0      | 40,000    |     |

| 款         | 項                  | 目                  | 予 算 現 額     |             |               |             |             |
|-----------|--------------------|--------------------|-------------|-------------|---------------|-------------|-------------|
|           |                    |                    | 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           |
|           |                    | 7 地域密着型介護予防サービス給付費 | 6,537,000   | 7,291,000   | 0             | 0           | 13,828,000  |
|           | 3 その他諸費            |                    | 11,139,000  | 237,000     | 0             | 0           | 11,376,000  |
|           |                    | 1 審査支払手数料          | 11,139,000  | 237,000     | 0             | 0           | 11,376,000  |
|           | 4 高額介護サービス等費       |                    | 287,928,000 | 6,295,000   | 0             | 0           | 294,223,000 |
|           |                    | 1 高額介護サービス費        | 250,666,000 | 2,839,000   | 0             | 0           | 253,505,000 |
|           |                    | 2 高額介護予防サービス費      | 217,000     | 0           | 0             | 0           | 217,000     |
|           |                    | 3 高額医療合算介護サービス費    | 37,045,000  | 3,456,000   | 0             | 0           | 40,501,000  |
|           | 5 特別給付費            |                    | 101,433,000 | 0           | 0             | 0           | 101,433,000 |
|           |                    | 1 特別給付費            | 101,433,000 | 0           | 0             | 0           | 101,433,000 |
|           | 6 特定入所者介護サービス等費    |                    | 168,338,000 | △ 9,407,000 | 0             | 0           | 158,931,000 |
|           |                    | 1 特定入所者介護サービス費     | 168,274,000 | △ 9,407,000 | 0             | 0           | 158,867,000 |
|           |                    | 2 特定入所者介護予防サービス費   | 64,000      | 0           | 0             | 0           | 64,000      |
| 3 地域支援事業費 |                    |                    | 272,115,000 | △ 8,645,000 | 0             | 0           | 263,470,000 |
|           | 1 介護予防・日常生活支援総合事業費 |                    | 177,249,000 | △ 8,645,000 | 0             | 0           | 168,604,000 |
|           |                    | 1 介護予防・生活支援サービス事業費 | 152,997,000 | △ 8,832,000 | 0             | 0           | 144,165,000 |

(単位：円)

|               |             | 支出済額        | 翌年度繰越額 | 不 用 額      | 備 考           |                 |
|---------------|-------------|-------------|--------|------------|---------------|-----------------|
| 節             |             |             |        |            |               |                 |
| 区 分           | 金 額         |             |        |            |               |                 |
|               |             | 10,654,178  | 0      | 3,173,822  |               |                 |
| 19 負担金補助及び交付金 | 13,828,000  | 10,654,178  | 0      | 3,173,822  |               |                 |
|               |             | 11,326,212  | 0      | 49,788     |               |                 |
|               |             | 11,326,212  | 0      | 49,788     |               |                 |
| 12 役務費        | 11,376,000  | 11,326,212  | 0      | 49,788     | 手数料           | 11,326,212      |
|               |             | 290,462,389 | 0      | 3,760,611  |               |                 |
|               |             | 250,493,197 | 0      | 3,011,803  |               |                 |
| 19 負担金補助及び交付金 | 253,505,000 | 250,493,197 | 0      | 3,011,803  |               |                 |
|               |             | 181,652     | 0      | 35,348     |               |                 |
| 19 負担金補助及び交付金 | 217,000     | 181,652     | 0      | 35,348     |               |                 |
|               |             | 39,787,540  | 0      | 713,460    |               |                 |
| 19 負担金補助及び交付金 | 40,501,000  | 39,787,540  | 0      | 713,460    |               |                 |
|               |             | 97,505,995  | 0      | 3,927,005  |               |                 |
|               |             | 97,505,995  | 0      | 3,927,005  |               |                 |
| 19 負担金補助及び交付金 | 101,433,000 | 97,505,995  | 0      | 3,927,005  |               |                 |
|               |             | 156,641,317 | 0      | 2,289,683  |               |                 |
|               |             | 156,618,349 | 0      | 2,248,651  |               |                 |
| 19 負担金補助及び交付金 | 158,867,000 | 156,618,349 | 0      | 2,248,651  |               |                 |
|               |             | 22,968      | 0      | 41,032     |               |                 |
| 19 負担金補助及び交付金 | 64,000      | 22,968      | 0      | 41,032     |               |                 |
|               |             | 246,944,056 | 0      | 16,525,944 | 支出総額対比<br>執行率 | 2.35%<br>93.73% |
|               |             | 159,865,384 | 0      | 8,738,616  |               |                 |
|               |             | 136,796,623 | 0      | 7,368,377  |               |                 |
| 13 委託料        | 1,740,000   | 1,050,450   | 0      | 689,550    |               |                 |
| 19 負担金補助及び交付金 | 142,425,000 | 135,746,173 | 0      | 6,678,827  |               |                 |

| 款 | 項               | 目                      | 予 算 現 額    |         |               |             |            |
|---|-----------------|------------------------|------------|---------|---------------|-------------|------------|
|   |                 |                        | 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          |
|   |                 | 2 介護予防ケアマネジメント事業費      | 13,456,000 | 0       | 0             | 0           | 13,456,000 |
|   |                 | 3 一般介護予防事業費            | 9,349,000  | 187,000 | 0             | 0           | 9,536,000  |
|   |                 | 4 その他諸費                | 1,447,000  | 0       | 0             | 0           | 1,447,000  |
|   | 2 包括的支援事業・任意事業費 |                        | 94,866,000 | 0       | 0             | 0           | 94,866,000 |
|   |                 | 1 包括的・継続的ケアマネジメント支援事業費 | 19,619,000 | 0       | 0             | 0           | 19,619,000 |
|   |                 | 2 在宅医療・介護連携推進事業費       | 15,717,000 | 0       | 0             | 0           | 15,717,000 |
|   |                 |                        |            |         |               |             |            |

(単位：円)

|               |            | 支出済額       | 翌年度繰越額 | 不 用 額     | 備 考                            |
|---------------|------------|------------|--------|-----------|--------------------------------|
| 節             |            |            |        |           |                                |
| 区 分           | 金 額        |            |        |           |                                |
|               |            | 12,962,939 | 0      | 493,061   |                                |
| 13 委託料        | 13,456,000 | 12,962,939 | 0      | 493,061   |                                |
|               |            | 8,866,964  | 0      | 669,036   |                                |
| 1 報酬          | 2,238,000  | 2,221,740  | 0      | 16,260    |                                |
| 3 職員手当等       | 861,000    | 860,922    | 0      | 78        |                                |
| 4 共済費         | 462,000    | 435,720    | 0      | 26,280    |                                |
| 9 旅費          | 50,000     | 49,200     | 0      | 800       |                                |
| 11 需用費        | 2,445,000  | 1,886,544  | 0      | 558,456   | 消耗品費 30,294<br>印刷製本費 1,856,250 |
| 12 役務費        | 140,000    | 139,286    | 0      | 714       | 通信運搬費 139,286                  |
| 13 委託料        | 3,195,000  | 3,163,600  | 0      | 31,400    |                                |
| 14 使用料及び賃借料   | 145,000    | 109,952    | 0      | 35,048    |                                |
|               |            | 1,238,858  | 0      | 208,142   |                                |
| 12 役務費        | 658,000    | 633,420    | 0      | 24,580    | 手数料 633,420                    |
| 19 負担金補助及び交付金 | 789,000    | 605,438    | 0      | 183,562   |                                |
|               |            | 87,078,672 | 0      | 7,787,328 |                                |
|               |            | 19,550,447 | 0      | 68,553    |                                |
| 8 報償費         | 215,000    | 158,600    | 0      | 56,400    |                                |
| 11 需用費        | 29,000     | 21,884     | 0      | 7,116     | 消耗品費 17,294<br>食糧費 4,590       |
| 12 役務費        | 27,000     | 26,377     | 0      | 623       | 通信運搬費 26,377                   |
| 13 委託料        | 19,332,000 | 19,332,000 | 0      | 0         |                                |
| 14 使用料及び賃借料   | 16,000     | 11,586     | 0      | 4,414     |                                |
|               |            | 13,068,338 | 0      | 2,648,662 |                                |
| 9 旅費          | 52,000     | 2,640      | 0      | 49,360    |                                |
| 11 需用費        | 51,000     | 408        | 0      | 50,592    | 消耗品費 408                       |
| 13 委託料        | 15,575,000 | 13,064,420 | 0      | 2,510,580 |                                |
| 14 使用料及び賃借料   | 2,000      | 870        | 0      | 1,130     |                                |

| 款      | 項            | 目            | 予 算 現 額    |             |               |             |             |
|--------|--------------|--------------|------------|-------------|---------------|-------------|-------------|
|        |              |              | 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           |
|        |              |              |            |             |               |             |             |
|        |              | 3 認知症総合支援事業費 | 21,226,000 | 0           | 0             | 0           | 21,226,000  |
|        |              | 4 任意事業費      | 38,304,000 | 0           | 0             | 0           | 38,304,000  |
| 4 諸支出金 |              |              | 63,955,000 | 107,325,000 | 0             | 0           | 171,280,000 |
|        | 1 償還金及び還付加算金 |              | 4,845,000  | 69,693,000  | 0             | 0           | 74,538,000  |
|        |              | 1 保険料還付金     | 4,839,000  | 0           | 0             | 0           | 4,839,000   |
|        |              | 2 返還金        | 6,000      | 69,693,000  | 0             | 0           | 69,699,000  |

(単位：円)

|               |            | 支出済額        | 翌年度繰越額 | 不 用 額     | 備 考                                       |
|---------------|------------|-------------|--------|-----------|-------------------------------------------|
| 節             |            |             |        |           |                                           |
| 区 分           | 金 額        |             |        |           |                                           |
| 19 負担金補助及び交付金 | 37,000     | 0           | 0      | 37,000    |                                           |
|               |            | 20,227,422  | 0      | 998,578   |                                           |
| 1 報酬          | 1,708,000  | 769,071     | 0      | 938,929   |                                           |
| 9 旅費          | 46,000     | 0           | 0      | 46,000    |                                           |
| 11 需用費        | 16,000     | 8,665       | 0      | 7,335     | 消耗品費 8,665                                |
| 12 役務費        | 4,000      | 3,761       | 0      | 239       | 通信運搬費 3,761                               |
| 13 委託料        | 19,428,000 | 19,428,000  | 0      | 0         |                                           |
| 14 使用料及び賃借料   | 24,000     | 17,925      | 0      | 6,075     |                                           |
|               |            | 34,232,465  | 0      | 4,071,535 |                                           |
| 1 報酬          | 8,136,000  | 7,894,774   | 0      | 241,226   |                                           |
| 3 職員手当等       | 2,867,000  | 2,696,552   | 0      | 170,448   |                                           |
| 4 共済費         | 1,841,000  | 1,530,140   | 0      | 310,860   |                                           |
| 8 報償費         | 90,000     | 40,000      | 0      | 50,000    |                                           |
| 9 旅費          | 344,000    | 279,700     | 0      | 64,300    |                                           |
| 11 需用費        | 601,000    | 366,909     | 0      | 234,091   | 消耗品費 362,499<br>食糧費 4,410                 |
| 12 役務費        | 870,000    | 599,656     | 0      | 270,344   | 通信運搬費 44,796<br>手数料 26,700<br>保険料 528,160 |
| 13 委託料        | 12,881,000 | 12,282,820  | 0      | 598,180   |                                           |
| 14 使用料及び賃借料   | 145,000    | 130,264     | 0      | 14,736    |                                           |
| 19 負担金補助及び交付金 | 9,694,000  | 7,752,596   | 0      | 1,941,404 |                                           |
| 20 扶助費        | 835,000    | 659,054     | 0      | 175,946   |                                           |
|               |            | 168,085,072 | 0      | 3,194,928 | 支出総額対比 1.60%<br>執行率 98.13%                |
|               |            | 72,845,299  | 0      | 1,692,701 |                                           |
|               |            | 3,146,800   | 0      | 1,692,200 |                                           |
| 23 償還金利子及び割引料 | 4,839,000  | 3,146,800   | 0      | 1,692,200 |                                           |
|               |            | 69,698,499  | 0      | 501       |                                           |

| 款       | 項       | 目              | 予 算 現 額        |             |               |             |                |
|---------|---------|----------------|----------------|-------------|---------------|-------------|----------------|
|         |         |                | 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              |
|         |         |                |                |             |               |             |                |
|         | 2 繰出金   |                | 59,110,000     | 37,632,000  | 0             | 0           | 96,742,000     |
|         |         | 1 一般会計繰出金      | 59,110,000     | 37,632,000  | 0             | 0           | 96,742,000     |
| 5 基金積立金 |         |                | 476,000        | 1,424,000   | 0             | 0           | 1,900,000      |
|         | 1 基金積立金 |                | 476,000        | 1,424,000   | 0             | 0           | 1,900,000      |
|         |         | 1 介護給付費準備基金積立金 | 476,000        | 1,424,000   | 0             | 0           | 1,900,000      |
| 6 予備費   |         |                | 1,000,000      | 0           | 0             | 0           | 1,000,000      |
|         | 1 予備費   |                | 1,000,000      | 0           | 0             | 0           | 1,000,000      |
|         |         | 1 予備費          | 1,000,000      | 0           | 0             | 0           | 1,000,000      |
| 歳 出 合 計 |         |                | 10,478,200,000 | 209,317,000 | 0             | 0           | 10,687,517,000 |

(単位：円)

|               |            | 支出済額           | 翌年度繰越額 | 不 用 額       | 備 考                        |
|---------------|------------|----------------|--------|-------------|----------------------------|
| 節             |            |                |        |             |                            |
| 区 分           | 金 額        |                |        |             |                            |
| 23 償還金利息及び割引料 | 69,699,000 | 69,698,499     | 0      | 501         |                            |
|               |            | 95,239,773     | 0      | 1,502,227   |                            |
|               |            | 95,239,773     | 0      | 1,502,227   |                            |
| 28 繰出金        | 96,742,000 | 95,239,773     | 0      | 1,502,227   |                            |
|               |            | 1,890,892      | 0      | 9,108       | 支出総額対比 0.02%<br>執行率 99.52% |
|               |            | 1,890,892      | 0      | 9,108       |                            |
|               |            | 1,890,892      | 0      | 9,108       |                            |
| 25 積立金        | 1,900,000  | 1,890,892      | 0      | 9,108       |                            |
|               |            | 0              | 0      | 1,000,000   | 支出総額対比 0.00%<br>執行率 0.00%  |
|               |            | 0              | 0      | 1,000,000   |                            |
|               |            | 0              | 0      | 1,000,000   |                            |
|               |            | 10,507,593,582 | 0      | 179,923,418 |                            |



## 令和 7 年度

### 草津市後期高齢者医療特別会計

#### 歳入歳出決算事項別明細書

##### 歳 入

|       |                          |
|-------|--------------------------|
| 予 算 額 | 2, 2 4 6, 2 9 5, 0 0 0 円 |
|-------|--------------------------|

|       |                          |
|-------|--------------------------|
| 決 算 額 | 2, 2 1 5, 1 7 1, 8 0 6 円 |
|-------|--------------------------|

##### 歳 出

|       |                          |
|-------|--------------------------|
| 予 算 額 | 2, 2 4 6, 2 9 5, 0 0 0 円 |
|-------|--------------------------|

|       |                          |
|-------|--------------------------|
| 決 算 額 | 2, 2 1 1, 4 1 1, 8 5 9 円 |
|-------|--------------------------|

|          |                   |
|----------|-------------------|
| 歳入歳出差引残額 | 3, 7 5 9, 9 4 7 円 |
|----------|-------------------|

|        |                   |
|--------|-------------------|
| 翌年度へ繰越 | 3, 7 5 9, 9 4 7 円 |
|--------|-------------------|

歳入明細書

| 款            | 項            | 目           | 予 算 現 額       |             |                                   |               |
|--------------|--------------|-------------|---------------|-------------|-----------------------------------|---------------|
|              |              |             | 当初予算額         | 補正予算額       | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
| 1 後期高齢者医療保険料 |              |             | 1,744,769,000 | 152,257,000 | 0                                 | 1,897,026,000 |
|              | 1 後期高齢者医療保険料 |             | 1,744,769,000 | 152,257,000 | 0                                 | 1,897,026,000 |
|              |              | 1 特別徴収保険料   | 966,713,000   | 45,847,000  | 0                                 | 1,012,560,000 |
|              |              | 2 普通徴収保険料   | 778,056,000   | 106,410,000 | 0                                 | 884,466,000   |
| 2 使用料及び手数料   |              |             | 91,000        | 0           | 0                                 | 91,000        |
|              | 1 手数料        |             | 91,000        | 0           | 0                                 | 91,000        |
|              |              | 1 証明手数料     | 1,000         | 0           | 0                                 | 1,000         |
|              |              | 2 督促手数料     | 90,000        | 0           | 0                                 | 90,000        |
| 3 繰入金        |              |             | 341,869,000   | △ 8,061,000 | 0                                 | 333,808,000   |
|              | 1 一般会計繰入金    |             | 341,869,000   | △ 8,061,000 | 0                                 | 333,808,000   |
|              |              | 1 事務費繰入金    | 57,364,000    | 503,000     | 0                                 | 57,867,000    |
|              |              | 2 保険基盤安定繰入金 | 284,505,000   | △ 8,564,000 | 0                                 | 275,941,000   |
| 4 繰越金        |              |             | 1,000         | 3,440,000   | 0                                 | 3,441,000     |
|              | 1 繰越金        |             | 1,000         | 3,440,000   | 0                                 | 3,441,000     |
|              |              | 1 繰越金       | 1,000         | 3,440,000   | 0                                 | 3,441,000     |
| 5 諸収入        |              |             | 2,770,000     | 0           | 0                                 | 2,770,000     |

(単位：円)

|                  |                  | 調 定 額            | 収入済額             | 不 納<br>欠損額  | 収入未済額        | 備 考           |                    |
|------------------|------------------|------------------|------------------|-------------|--------------|---------------|--------------------|
| 節                |                  |                  |                  |             |              |               |                    |
| 区 分              | 金 額              |                  |                  |             |              |               |                    |
|                  |                  | 1, 879, 730, 496 | 1, 867, 900, 528 | 1, 313, 511 | 10, 516, 457 | 収入総額対比<br>収入率 | 84. 31%<br>98. 46% |
|                  |                  | 1, 879, 730, 496 | 1, 867, 900, 528 | 1, 313, 511 | 10, 516, 457 |               |                    |
|                  |                  | 1, 013, 526, 170 | 1, 015, 095, 881 | 0 △         | 1, 569, 711  |               |                    |
| 1 特別徴収保<br>険料    | 1, 012, 560, 000 | 1, 013, 526, 170 | 1, 015, 095, 881 | 0 △         | 1, 569, 711  |               |                    |
|                  |                  | 866, 204, 326    | 852, 804, 647    | 1, 313, 511 | 12, 086, 168 |               |                    |
| 1 現年度分           | 881, 522, 000    | 855, 917, 550    | 850, 068, 956    | 0           | 5, 848, 594  |               |                    |
| 2 滞納繰越分          | 2, 944, 000      | 10, 286, 776     | 2, 735, 691      | 1, 313, 511 | 6, 237, 574  |               |                    |
|                  |                  | 93, 100          | 93, 100          | 0           | 0            | 収入総額対比<br>収入率 | 0. 01%<br>102. 31% |
|                  |                  | 93, 100          | 93, 100          | 0           | 0            |               |                    |
|                  |                  | 0                | 0                | 0           | 0            |               |                    |
| 1 保険料納付<br>証明手数料 | 1, 000           | 0                | 0                | 0           | 0            |               |                    |
|                  |                  | 93, 100          | 93, 100          | 0           | 0            |               |                    |
| 1 保険料督促<br>手数料   | 90, 000          | 93, 100          | 93, 100          | 0           | 0            |               |                    |
|                  |                  | 333, 807, 093    | 333, 807, 093    | 0           | 0            | 収入総額対比<br>収入率 | 15. 07%<br>99. 99% |
|                  |                  | 333, 807, 093    | 333, 807, 093    | 0           | 0            |               |                    |
|                  |                  | 57, 867, 000     | 57, 867, 000     | 0           | 0            |               |                    |
| 1 事務費繰入<br>金     | 57, 867, 000     | 57, 867, 000     | 57, 867, 000     | 0           | 0            |               |                    |
|                  |                  | 275, 940, 093    | 275, 940, 093    | 0           | 0            |               |                    |
| 1 保険基盤安<br>定繰入金  | 275, 941, 000    | 275, 940, 093    | 275, 940, 093    | 0           | 0            |               |                    |
|                  |                  | 3, 440, 613      | 3, 440, 613      | 0           | 0            | 収入総額対比<br>収入率 | 0. 16%<br>99. 99%  |
|                  |                  | 3, 440, 613      | 3, 440, 613      | 0           | 0            |               |                    |
|                  |                  | 3, 440, 613      | 3, 440, 613      | 0           | 0            |               |                    |
| 1 繰越金            | 3, 441, 000      | 3, 440, 613      | 3, 440, 613      | 0           | 0            |               |                    |
|                  |                  | 1, 596, 472      | 1, 596, 472      | 0           | 0            | 収入総額対比<br>収入率 | 0. 07%<br>57. 63%  |

| 款       | 項             | 目                   | 予 算 現 額       |             |                                   |               |
|---------|---------------|---------------------|---------------|-------------|-----------------------------------|---------------|
|         |               |                     | 当初予算額         | 補正予算額       | 継 続 費 及 び<br>繰 越 事 業 費<br>繰越財源充当額 | 計             |
|         | 1 延滞金、加算金及び過料 |                     | 90,000        | 0           | 0                                 | 90,000        |
|         |               | 1 延滞金               | 90,000        | 0           | 0                                 | 90,000        |
|         | 2 償還金及び還付加算金  |                     | 2,680,000     | 0           | 0                                 | 2,680,000     |
|         |               | 1 還付加算金             | 100,000       | 0           | 0                                 | 100,000       |
|         |               | 2 保険料還付金            | 2,580,000     | 0           | 0                                 | 2,580,000     |
| 6 国庫支出金 |               |                     | 0             | 9,159,000   | 0                                 | 9,159,000     |
|         | 1 国庫補助金       |                     | 0             | 9,159,000   | 0                                 | 9,159,000     |
|         |               | 1 高齢者医療制度円滑運営事業費補助金 | 0             | 9,159,000   | 0                                 | 9,159,000     |
| 歳 入 合 計 |               |                     | 2,089,500,000 | 156,795,000 | 0                                 | 2,246,295,000 |

(単位：円)

|                          |           | 調 定 額         | 収入済額          | 不 納<br>欠損額 | 収入未済額      | 備 考                        |
|--------------------------|-----------|---------------|---------------|------------|------------|----------------------------|
| 節                        |           |               |               |            |            |                            |
| 区 分                      | 金 額       |               |               |            |            |                            |
|                          |           | 11,006        | 11,006        | 0          | 0          |                            |
|                          |           | 11,006        | 11,006        | 0          | 0          |                            |
| 1 延滞金                    | 90,000    | 11,006        | 11,006        | 0          | 0          |                            |
|                          |           | 1,585,466     | 1,585,466     | 0          | 0          |                            |
|                          |           | 1,000         | 1,000         | 0          | 0          |                            |
| 1 還付加算金                  | 100,000   | 1,000         | 1,000         | 0          | 0          |                            |
|                          |           | 1,584,466     | 1,584,466     | 0          | 0          |                            |
| 1 保険料還付金                 | 2,580,000 | 1,584,466     | 1,584,466     | 0          | 0          |                            |
|                          |           | 8,334,000     | 8,334,000     | 0          | 0          | 収入総額対比 0.38%<br>収入率 90.99% |
|                          |           | 8,334,000     | 8,334,000     | 0          | 0          |                            |
|                          |           | 8,334,000     | 8,334,000     | 0          | 0          |                            |
| 1 高齢者医療<br>制度円滑運<br>営事業費 | 9,159,000 | 8,334,000     | 8,334,000     | 0          | 0          |                            |
|                          |           | 2,227,001,774 | 2,215,171,806 | 1,313,511  | 10,516,457 |                            |

歳出明細書

| 款                | 項                | 目                | 予 算 現 額       |             |               |             |               |
|------------------|------------------|------------------|---------------|-------------|---------------|-------------|---------------|
|                  |                  |                  | 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             |
| 1 総務費            |                  |                  | 57,456,000    | 9,662,000   | 0             | 0           | 67,118,000    |
|                  | 1 総務管理費          |                  | 48,436,000    | 2,226,000   | 0             | 0           | 50,662,000    |
|                  |                  | 1 一般管理費          | 48,436,000    | 2,226,000   | 0             | 0           | 50,662,000    |
|                  |                  |                  |               |             |               |             |               |
|                  |                  |                  |               |             |               |             |               |
|                  |                  |                  |               |             |               |             |               |
|                  | 2 徴収費            |                  | 9,020,000     | 7,436,000   | 0             | 0           | 16,456,000    |
|                  |                  | 1 徴収費            | 9,020,000     | 7,436,000   | 0             | 0           | 16,456,000    |
| 2 後期高齢者医療広域連合納付金 |                  |                  | 2,029,364,000 | 143,912,000 | 0             | 0           | 2,173,276,000 |
|                  | 1 後期高齢者医療広域連合納付金 |                  | 2,029,364,000 | 143,912,000 | 0             | 0           | 2,173,276,000 |
|                  |                  | 1 後期高齢者医療広域連合納付金 | 2,029,364,000 | 143,912,000 | 0             | 0           | 2,173,276,000 |
| 3 諸支出金           |                  |                  | 2,680,000     | 3,221,000   | 0             | 0           | 5,901,000     |
|                  | 1 償還金及び還付加算金     |                  | 2,680,000     | 0           | 0             | 0           | 2,680,000     |
|                  |                  | 1 還付加算金          | 100,000       | 0           | 0             | 0           | 100,000       |

(単位：円)

|                   |               | 支出済額          | 翌年度繰越額 | 不 用 額      | 備 考           |                      |
|-------------------|---------------|---------------|--------|------------|---------------|----------------------|
| 節                 |               |               |        |            |               |                      |
| 区 分               | 金 額           |               |        |            |               |                      |
|                   |               | 61,952,208    | 0      | 5,165,792  | 支出総額対比<br>執行率 | 2.80%<br>92.30%      |
|                   |               | 46,907,526    | 0      | 3,754,474  |               |                      |
|                   |               | 46,907,526    | 0      | 3,754,474  |               |                      |
| 1 報酬              | 7,249,000     | 7,218,831     | 0      | 30,169     |               |                      |
| 2 給料              | 10,504,000    | 10,197,837    | 0      | 306,163    |               |                      |
| 3 職員手当等           | 13,387,000    | 12,837,737    | 0      | 549,263    |               |                      |
| 4 共済費             | 5,560,000     | 5,332,024     | 0      | 227,976    |               |                      |
| 9 旅費              | 215,000       | 211,140       | 0      | 3,860      |               |                      |
| 11 需用費            | 321,000       | 181,419       | 0      | 139,581    | 消耗品費<br>印刷製本費 | 131,919<br>49,500    |
| 12 役務費            | 11,427,000    | 9,029,380     | 0      | 2,397,620  | 通信運搬費         | 9,029,380            |
| 14 使用料及び賃<br>借料   | 1,999,000     | 1,899,158     | 0      | 99,842     |               |                      |
|                   |               | 15,044,682    | 0      | 1,411,318  |               |                      |
|                   |               | 15,044,682    | 0      | 1,411,318  |               |                      |
| 11 需用費            | 705,000       | 689,362       | 0      | 15,638     | 消耗品費<br>印刷製本費 | 17,372<br>671,990    |
| 12 役務費            | 4,853,000     | 4,406,115     | 0      | 446,885    | 通信運搬費<br>手数料  | 3,747,044<br>659,071 |
| 13 委託料            | 10,898,000    | 9,949,205     | 0      | 948,795    |               |                      |
|                   |               | 2,144,654,094 | 0      | 28,621,906 | 支出総額対比<br>執行率 | 96.98%<br>98.68%     |
|                   |               | 2,144,654,094 | 0      | 28,621,906 |               |                      |
|                   |               | 2,144,654,094 | 0      | 28,621,906 |               |                      |
| 19 負担金補助及<br>び交付金 | 2,173,276,000 | 2,144,654,094 | 0      | 28,621,906 |               |                      |
|                   |               | 4,805,557     | 0      | 1,095,443  | 支出総額対比<br>執行率 | 0.22%<br>81.44%      |
|                   |               | 1,585,466     | 0      | 1,094,534  |               |                      |
|                   |               | 1,000         | 0      | 99,000     |               |                      |
| 23 償還金利子及<br>び割引料 | 100,000       | 1,000         | 0      | 99,000     |               |                      |

| 款       | 項     | 目            | 予 算 現 額       |             |                       |                     |               |
|---------|-------|--------------|---------------|-------------|-----------------------|---------------------|---------------|
|         |       |              | 当初予算額         | 補正予算額       | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び<br>流用増減 | 計             |
|         |       | 2 保険料還付<br>金 | 2,580,000     | 0           | 0                     | 0                   | 2,580,000     |
|         | 2 繰出金 |              | 0             | 3,221,000   | 0                     | 0                   | 3,221,000     |
|         |       | 1 他会計繰出<br>金 | 0             | 3,221,000   | 0                     | 0                   | 3,221,000     |
| 歳 出 合 計 |       |              | 2,089,500,000 | 156,795,000 | 0                     | 0                   | 2,246,295,000 |

(単位：円)

|               |             | 支出済額             | 翌年度繰越額 | 不 用 額        | 備 考 |
|---------------|-------------|------------------|--------|--------------|-----|
| 節             |             |                  |        |              |     |
| 区 分           | 金 額         |                  |        |              |     |
|               |             | 1, 584, 466      | 0      | 995, 534     |     |
| 23 償還金利子及び割引料 | 2, 580, 000 | 1, 584, 466      | 0      | 995, 534     |     |
|               |             | 3, 220, 091      | 0      | 909          |     |
|               |             | 3, 220, 091      | 0      | 909          |     |
| 28 繰出金        | 3, 221, 000 | 3, 220, 091      | 0      | 909          |     |
|               |             | 2, 211, 411, 859 | 0      | 34, 883, 141 |     |

