

令和 2 年度 士幌町一般会計歳入歳出決算書

歳 入

単位：円

| 款              | 項              | 予 算 現 額       | 調 定 額         | 収 入 済 額       | 不納欠損額     | 収入未済額      | 予算現額と収入<br>済額との比較 |
|----------------|----------------|---------------|---------------|---------------|-----------|------------|-------------------|
| 1. 町税          |                | 1,093,387,000 | 1,240,622,370 | 1,218,832,267 | 1,540,016 | 20,250,087 | △125,445,267      |
|                | 1. 町民税         | 497,901,000   | 590,961,819   | 580,086,977   | 475,631   | 10,399,211 | △82,185,977       |
|                | 2. 固定資産税       | 520,550,000   | 564,549,586   | 554,051,225   | 1,049,185 | 9,449,176  | △33,501,225       |
|                | 3. 軽自動車税       | 18,636,000    | 22,097,400    | 21,680,500    | 15,200    | 401,700    | △3,044,500        |
|                | 4. 市町村たばこ税     | 54,000,000    | 60,336,965    | 60,336,965    | 0         | 0          | △6,336,965        |
|                | 5. 入湯税         | 2,300,000     | 2,676,600     | 2,676,600     | 0         | 0          | △376,600          |
| 2. 地方譲与税       |                | 182,501,000   | 182,501,000   | 182,501,000   | 0         | 0          | 0                 |
|                | 1. 自動車重量譲与税    | 131,412,000   | 131,412,000   | 131,412,000   | 0         | 0          | 0                 |
|                | 2. 地方揮発油譲与税    | 45,167,000    | 45,167,000    | 45,167,000    | 0         | 0          | 0                 |
|                | 3. 森林環境譲与税     | 5,922,000     | 5,922,000     | 5,922,000     | 0         | 0          | 0                 |
| 3. 利子割交付金      |                | 1,034,000     | 1,034,000     | 1,034,000     | 0         | 0          | 0                 |
|                | 1. 利子割交付金      | 1,034,000     | 1,034,000     | 1,034,000     | 0         | 0          | 0                 |
| 4. 配当割交付金      |                | 2,510,000     | 2,510,000     | 2,510,000     | 0         | 0          | 0                 |
|                | 1. 配当割交付金      | 2,510,000     | 2,510,000     | 2,510,000     | 0         | 0          | 0                 |
| 5. 株式等譲渡所得割交付金 |                | 3,068,000     | 3,068,000     | 3,068,000     | 0         | 0          | 0                 |
|                | 1. 株式等譲渡所得割交付金 | 3,068,000     | 3,068,000     | 3,068,000     | 0         | 0          | 0                 |
| 6. 地方消費税交付金    |                | 145,877,000   | 145,877,000   | 145,877,000   | 0         | 0          | 0                 |
|                | 1. 地方消費税交付金    | 145,877,000   | 145,877,000   | 145,877,000   | 0         | 0          | 0                 |

単位：円

| 款               | 項              | 予算現額          | 調定額           | 収入済額          | 不納欠損額 | 収入未済額      | 予算現額と収入済額との比較 |
|-----------------|----------------|---------------|---------------|---------------|-------|------------|---------------|
| 7. 環境性能割交付金     |                | 12,448,000    | 12,448,000    | 12,448,000    | 0     | 0          | 0             |
|                 | 1. 環境性能割交付金    | 12,448,000    | 12,448,000    | 12,448,000    | 0     | 0          | 0             |
| 8. 地方特例交付金      |                | 7,020,000     | 7,020,000     | 7,020,000     | 0     | 0          | 0             |
|                 | 1. 地方特例交付金     | 7,020,000     | 7,020,000     | 7,020,000     | 0     | 0          | 0             |
| 9. 地方交付税        |                | 2,990,258,000 | 2,990,258,000 | 2,990,258,000 | 0     | 0          | 0             |
|                 | 1. 地方交付税       | 2,990,258,000 | 2,990,258,000 | 2,990,258,000 | 0     | 0          | 0             |
| 10. 交通安全対策特別交付金 |                | 1,500,000     | 1,569,000     | 1,569,000     | 0     | 0          | △69,000       |
|                 | 1. 交通安全対策特別交付金 | 1,500,000     | 1,569,000     | 1,569,000     | 0     | 0          | △69,000       |
| 11. 分担金及び負担金    |                | 100,229,000   | 99,897,119    | 72,072,119    | 0     | 27,825,000 | 28,156,881    |
|                 | 1. 分担金         | 54,611,000    | 54,045,066    | 26,220,066    | 0     | 27,825,000 | 28,390,934    |
|                 | 2. 負担金         | 45,618,000    | 45,852,053    | 45,852,053    | 0     | 0          | △234,053      |
| 12. 使用料及び手数料    |                | 120,533,000   | 146,640,745   | 129,708,687   | 3,900 | 16,928,158 | △9,175,687    |
|                 | 1. 使用料         | 104,051,000   | 125,921,110   | 108,989,052   | 3,900 | 16,928,158 | △4,938,052    |
|                 | 2. 手数料         | 16,482,000    | 20,719,635    | 20,719,635    | 0     | 0          | △4,237,635    |
| 13. 国庫支出金       |                | 1,560,271,000 | 1,558,309,701 | 1,514,541,701 | 0     | 43,768,000 | 45,729,299    |
|                 | 1. 国庫負担金       | 205,123,000   | 213,530,100   | 213,530,100   | 0     | 0          | △8,407,100    |
|                 | 2. 国庫補助金       | 1,345,592,000 | 1,336,304,985 | 1,292,536,985 | 0     | 43,768,000 | 53,055,015    |
|                 | 3. 委託金         | 9,556,000     | 8,474,616     | 8,474,616     | 0     | 0          | 1,081,384     |

|          |               |             |             |             |   |             |             |
|----------|---------------|-------------|-------------|-------------|---|-------------|-------------|
| 14. 道支出金 |               | 621,157,000 | 626,299,123 | 587,799,123 | 0 | 38,500,000  | 33,357,877  |
|          | 1. 道負担金       | 120,161,000 | 126,038,589 | 126,038,589 | 0 | 0           | △5,877,589  |
|          | 2. 道補助金       | 484,477,000 | 483,346,963 | 444,846,963 | 0 | 38,500,000  | 39,630,037  |
|          | 3. 委託金        | 16,519,000  | 16,913,571  | 16,913,571  | 0 | 0           | △394,571    |
| 15. 財産収入 |               | 159,696,000 | 161,858,509 | 161,858,509 | 0 | 0           | △2,162,509  |
|          | 1. 財産運用収入     | 129,581,000 | 124,790,098 | 124,790,098 | 0 | 0           | 4,790,902   |
|          | 2. 財産売却収入     | 30,115,000  | 37,068,411  | 37,068,411  | 0 | 0           | △6,953,411  |
| 16. 寄附金  |               | 423,053,000 | 411,257,957 | 411,257,957 | 0 | 0           | 11,795,043  |
|          | 1. 寄附金        | 423,053,000 | 411,257,957 | 411,257,957 | 0 | 0           | 11,795,043  |
| 17. 繰入金  |               | 507,436,000 | 221,788,255 | 164,504,255 | 0 | 57,284,000  | 342,931,745 |
|          | 1. 基金繰入金      | 507,436,000 | 221,788,255 | 164,504,255 | 0 | 57,284,000  | 342,931,745 |
| 18. 繰越金  |               | 185,703,000 | 185,703,390 | 185,703,390 | 0 | 0           | △390        |
|          | 1. 繰越金        | 185,703,000 | 185,703,390 | 185,703,390 | 0 | 0           | △390        |
| 19. 諸収入  |               | 343,625,000 | 160,479,481 | 136,673,648 | 0 | 23,805,833  | 206,951,352 |
|          | 1. 延滞金加算金及び過料 | 2,000       | 6,592,945   | 52,545      | 0 | 6,540,400   | △50,545     |
|          | 2. 町預金利子      | 89,000      | 51,078      | 51,078      | 0 | 0           | 37,922      |
|          | 3. 貸付金元利収入    | 137,902,000 | 37,602,751  | 37,602,751  | 0 | 0           | 100,299,249 |
|          | 4. 受託事業収入     | 7,377,000   | 7,405,255   | 7,405,255   | 0 | 0           | △28,255     |
|          | 5. 雑入         | 198,255,000 | 108,827,452 | 91,562,019  | 0 | 17,265,433  | 106,692,981 |
| 20. 町債   |               | 761,439,000 | 758,871,000 | 576,171,000 | 0 | 182,700,000 | 185,268,000 |

単位：円

| 款             | 項           | 予 算 現 額       | 調 定 額         | 収 入 済 額       | 不納欠損額     | 収入未済額       | 予算現額と収入<br>済額との比較 |
|---------------|-------------|---------------|---------------|---------------|-----------|-------------|-------------------|
|               | 1. 町債       | 761,439,000   | 758,871,000   | 576,171,000   | 0         | 182,700,000 | 185,268,000       |
| 2 1. 法人事業税交付金 |             | 6,292,000     | 6,292,000     | 6,292,000     | 0         | 0           | 0                 |
|               | 1. 法人事業税交付金 | 6,292,000     | 6,292,000     | 6,292,000     | 0         | 0           | 0                 |
| 歳 入 合 計       |             | 9,229,037,000 | 8,924,304,650 | 8,511,699,656 | 1,543,916 | 411,061,078 | 717,337,344       |

# 歳 出

単位：円

| 款       | 項            | 予 算 現 額       | 支 出 済 額       | 翌年度繰越額      | 不 用 額       | 予算現額と支出<br>済額との比較 |
|---------|--------------|---------------|---------------|-------------|-------------|-------------------|
| 1. 議会費  |              | 76,679,000    | 74,102,699    | 0           | 2,576,301   | 2,576,301         |
|         | 1. 議会費       | 76,679,000    | 74,102,699    | 0           | 2,576,301   | 2,576,301         |
| 2. 総務費  |              | 2,561,620,000 | 1,984,633,753 | 477,266,000 | 99,720,247  | 576,986,247       |
|         | 1. 総務管理費     | 2,436,479,088 | 1,869,023,419 | 477,266,000 | 90,189,669  | 567,455,669       |
|         | 2. 徴税費       | 70,078,000    | 64,991,151    | 0           | 5,086,849   | 5,086,849         |
|         | 3. 戸籍住民基本台帳費 | 35,868,000    | 33,739,603    | 0           | 2,128,397   | 2,128,397         |
|         | 4. 選挙費       | 5,669,912     | 5,341,898     | 0           | 328,014     | 328,014           |
|         | 5. 統計調査費     | 11,420,000    | 9,701,088     | 0           | 1,718,912   | 1,718,912         |
|         | 6. 監査委員費     | 2,105,000     | 1,836,594     | 0           | 268,406     | 268,406           |
| 3. 民生費  |              | 1,447,604,000 | 1,336,764,289 | 0           | 110,839,711 | 110,839,711       |
|         | 1. 社会福祉費     | 883,625,000   | 809,039,032   | 0           | 74,585,968  | 74,585,968        |
|         | 2. 児童福祉費     | 563,979,000   | 527,725,257   | 0           | 36,253,743  | 36,253,743        |
| 4. 衛生費  |              | 886,739,000   | 731,351,338   | 17,000      | 155,370,662 | 155,387,662       |
|         | 1. 保健衛生費     | 766,805,000   | 613,898,205   | 0           | 152,906,795 | 152,906,795       |
|         | 2. 清掃費       | 119,934,000   | 117,453,133   | 17,000      | 2,463,867   | 2,480,867         |
| 5. 労働費  |              | 20,410,000    | 17,766,399    | 0           | 2,643,601   | 2,643,601         |
|         | 1. 労働諸費      | 20,410,000    | 17,766,399    | 0           | 2,643,601   | 2,643,601         |
| 6. 農林業費 |              | 1,178,808,000 | 937,436,031   | 205,412,000 | 35,959,969  | 241,371,969       |

単位：円

| 款       | 項        | 予 算 現 額       | 支 出 済 額       | 翌年度繰越額      | 不 用 額       | 予算現額と支出<br>済額との比較 |
|---------|----------|---------------|---------------|-------------|-------------|-------------------|
|         | 1. 農業費   | 1,146,913,000 | 908,068,530   | 205,412,000 | 33,432,470  | 238,844,470       |
|         | 2. 林業費   | 31,895,000    | 29,367,501    | 0           | 2,527,499   | 2,527,499         |
| 7. 商工費  |          | 307,358,000   | 276,188,623   | 0           | 31,169,377  | 31,169,377        |
|         | 1. 商工費   | 307,358,000   | 276,188,623   | 0           | 31,169,377  | 31,169,377        |
| 8. 土木費  |          | 627,887,000   | 598,782,104   | 0           | 29,104,896  | 29,104,896        |
|         | 1. 土木管理費 | 15,616,000    | 14,004,940    | 0           | 1,611,060   | 1,611,060         |
|         | 2. 道路橋梁費 | 457,277,000   | 442,076,772   | 0           | 15,200,228  | 15,200,228        |
|         | 3. 河川費   | 964,000       | 856,740       | 0           | 107,260     | 107,260           |
|         | 4. 都市計画費 | 26,181,000    | 16,180,404    | 0           | 10,000,596  | 10,000,596        |
|         | 5. 住宅費   | 127,849,000   | 125,663,248   | 0           | 2,185,752   | 2,185,752         |
| 9. 消防費  |          | 196,651,000   | 191,672,697   | 0           | 4,978,303   | 4,978,303         |
|         | 1. 消防費   | 196,651,000   | 191,672,697   | 0           | 4,978,303   | 4,978,303         |
| 10. 教育費 |          | 1,170,034,000 | 1,059,053,121 | 6,989,000   | 103,991,879 | 110,980,879       |
|         | 1. 教育総務費 | 164,411,008   | 158,051,371   | 0           | 6,359,637   | 6,359,637         |
|         | 2. 小学校費  | 168,896,236   | 150,441,428   | 0           | 18,454,808  | 18,454,808        |
|         | 3. 中学校費  | 97,825,756    | 83,645,191    | 0           | 14,180,565  | 14,180,565        |
|         | 4. 高等学校費 | 516,475,000   | 462,226,922   | 6,989,000   | 47,259,078  | 54,248,078        |
|         | 5. 社会教育費 | 109,531,000   | 100,461,711   | 0           | 9,069,289   | 9,069,289         |

|                |              |               |               |             |             |               |
|----------------|--------------|---------------|---------------|-------------|-------------|---------------|
|                | 6. 保健体育費     | 112,895,000   | 104,226,498   | 0           | 8,668,502   | 8,668,502     |
| 1 1. 公債費       |              | 733,597,000   | 720,679,069   | 0           | 12,917,931  | 12,917,931    |
|                | 1. 公債費       | 733,597,000   | 720,679,069   | 0           | 12,917,931  | 12,917,931    |
| 1 2. 諸支出金      |              | 100,000       | 0             | 0           | 100,000     | 100,000       |
|                | 1. 普通財産取得費   | 100,000       | 0             | 0           | 100,000     | 100,000       |
| 1 3. 予備費       |              | 10,000,000    | 0             | 0           | 10,000,000  | 10,000,000    |
|                | 1. 予備費       | 10,000,000    | 0             | 0           | 10,000,000  | 10,000,000    |
| 1 4. 災害復旧費     |              | 11,550,000    | 11,220,000    | 0           | 330,000     | 330,000       |
|                | 1. 文教施設災害復旧費 | 11,550,000    | 11,220,000    | 0           | 330,000     | 330,000       |
| <b>歳 出 合 計</b> |              | 9,229,037,000 | 7,939,650,123 | 689,684,000 | 599,702,877 | 1,289,386,877 |

歳入歳出  
翌年度繰越額

572,049,533 円  
572,049,533 円

令和 3年 9月 3日 提出

土幌町長 小林康雄

令和 2 年度 士幌町一般会計歳入歳出決算事項別明細書

歳 入

1 款 町税

単位：円

| 款 項 目                    | 予 算           |       |                           |               | 現 額                          |             | 調 定 額         | 収入済額          | 不納欠損額     | 収入未済額      | 備 考 |
|--------------------------|---------------|-------|---------------------------|---------------|------------------------------|-------------|---------------|---------------|-----------|------------|-----|
|                          | 当初予算額         | 補正予算額 | 継続費及び繰越<br>事業費繰越<br>財源充当額 | 計             | 節                            |             |               |               |           |            |     |
|                          |               |       |                           |               | 区 分                          | 金 額         |               |               |           |            |     |
| 1款 町税                    | 1,093,387,000 | 0     | 0                         | 1,093,387,000 |                              |             | 1,240,622,370 | 1,218,832,267 | 1,540,016 | 20,250,087 |     |
| 1項 町民税                   | 497,901,000   | 0     | 0                         | 497,901,000   |                              |             | 590,961,819   | 580,086,977   | 475,631   | 10,399,211 |     |
| 1目 個人                    | 452,900,000   | 0     | 0                         | 452,900,000   |                              |             | 503,455,519   | 492,784,544   | 475,631   | 10,195,344 |     |
|                          |               |       |                           |               | 1. 現年課税<br>分                 | 450,000,000 | 491,078,048   | 487,972,850   | 0         | 3,105,198  |     |
|                          |               |       |                           |               | 2. 滞納繰越<br>分                 | 2,900,000   | 12,377,471    | 4,811,694     | 475,631   | 7,090,146  |     |
| 2目 法人                    | 45,001,000    | 0     | 0                         | 45,001,000    |                              |             | 87,506,300    | 87,302,433    | 0         | 203,867    |     |
|                          |               |       |                           |               | 1. 現年課税<br>分                 | 45,000,000  | 86,431,000    | 86,357,133    | 0         | 73,867     |     |
|                          |               |       |                           |               | 2. 滞納繰越<br>分                 | 1,000       | 1,075,300     | 945,300       | 0         | 130,000    |     |
| 2項 固定資産税                 | 520,550,000   | 0     | 0                         | 520,550,000   |                              |             | 564,549,586   | 554,051,225   | 1,049,185 | 9,449,176  |     |
| 1目 固定資産税                 | 520,500,000   | 0     | 0                         | 520,500,000   |                              |             | 564,491,786   | 553,993,425   | 1,049,185 | 9,449,176  |     |
|                          |               |       |                           |               | 1. 現年課税<br>分                 | 520,000,000 | 555,615,500   | 552,898,015   | 0         | 2,717,485  |     |
|                          |               |       |                           |               | 2. 滞納繰越<br>分                 | 500,000     | 8,876,286     | 1,095,410     | 1,049,185 | 6,731,691  |     |
| 2目 国有資産等<br>所在市町村<br>交付金 | 50,000        | 0     | 0                         | 50,000        |                              |             | 57,800        | 57,800        | 0         | 0          |     |
|                          |               |       |                           |               | 1. 国有資産<br>等所在市<br>町村交付<br>金 | 50,000      | 57,800        | 57,800        | 0         | 0          |     |
| 3項 軽自動車税                 | 18,636,000    | 0     | 0                         | 18,636,000    |                              |             | 22,097,400    | 21,680,500    | 15,200    | 401,700    |     |
| 1目 軽自動車税                 | 18,001,000    | 0     | 0                         | 18,001,000    |                              |             | 21,430,000    | 21,013,100    | 15,200    | 401,700    |     |
|                          |               |       |                           |               | 1. 現年課税<br>分                 | 18,000,000  | 20,849,700    | 20,715,000    | 0         | 134,700    |     |



|             |             |            |   |             |             |             |             |             |        |         |  |
|-------------|-------------|------------|---|-------------|-------------|-------------|-------------|-------------|--------|---------|--|
|             |             |            |   |             | 2. 滞納繰越分    | 1,000       | 580,300     | 298,100     | 15,200 | 267,000 |  |
| 2目 環境性能割    | 635,000     | 0          | 0 | 635,000     |             |             | 667,400     | 667,400     | 0      | 0       |  |
|             |             |            |   |             | 1. 現年課税分    | 635,000     | 667,400     | 667,400     | 0      | 0       |  |
| 4項 市町村たばこ税  | 54,000,000  | 0          | 0 | 54,000,000  |             |             | 60,336,965  | 60,336,965  | 0      | 0       |  |
| 1目 市町村たばこ税  | 54,000,000  | 0          | 0 | 54,000,000  |             |             | 60,336,965  | 60,336,965  | 0      | 0       |  |
|             |             |            |   |             | 1. 現年課税分    | 54,000,000  | 60,336,965  | 60,336,965  | 0      | 0       |  |
| 5項 入湯税      | 2,300,000   | 0          | 0 | 2,300,000   |             |             | 2,676,600   | 2,676,600   | 0      | 0       |  |
| 1目 入湯税      | 2,300,000   | 0          | 0 | 2,300,000   |             |             | 2,676,600   | 2,676,600   | 0      | 0       |  |
|             |             |            |   |             | 1. 現年課税分    | 2,300,000   | 2,676,600   | 2,676,600   | 0      | 0       |  |
| 2款 地方譲与税    | 172,848,000 | 9,653,000  | 0 | 182,501,000 |             |             | 182,501,000 | 182,501,000 | 0      | 0       |  |
| 1項 自動車重量譲与税 | 120,000,000 | 11,412,000 | 0 | 131,412,000 |             |             | 131,412,000 | 131,412,000 | 0      | 0       |  |
| 1目 自動車重量譲与税 | 120,000,000 | 11,412,000 | 0 | 131,412,000 |             |             | 131,412,000 | 131,412,000 | 0      | 0       |  |
|             |             |            |   |             | 1. 自動車重量譲与税 | 131,412,000 | 131,412,000 | 131,412,000 | 0      | 0       |  |
| 2項 地方揮発油譲与税 | 47,000,000  | △1,833,000 | 0 | 45,167,000  |             |             | 45,167,000  | 45,167,000  | 0      | 0       |  |
| 1目 地方揮発油譲与税 | 47,000,000  | △1,833,000 | 0 | 45,167,000  |             |             | 45,167,000  | 45,167,000  | 0      | 0       |  |
|             |             |            |   |             | 1. 地方揮発油譲与税 | 45,167,000  | 45,167,000  | 45,167,000  | 0      | 0       |  |
| 3項 森林環境譲与税  | 5,848,000   | 74,000     | 0 | 5,922,000   |             |             | 5,922,000   | 5,922,000   | 0      | 0       |  |
| 1目 森林環境譲与税  | 5,848,000   | 74,000     | 0 | 5,922,000   |             |             | 5,922,000   | 5,922,000   | 0      | 0       |  |

1 款 町税  
2 款 地方譲与税

2款 地方譲与税  
3款 利子割交付金

4款 配当割交付金  
5款 株式等譲渡所得割交付金  
6款 地方消費税交付金

単位：円

| 款 項 目          | 予 算         |            |                   | 現 計         | 額 節            |           | 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額 | 備 考 |
|----------------|-------------|------------|-------------------|-------------|----------------|-----------|-------------|-------------|-------|-------|-----|
|                | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越財源充当額 |             | 区 分            | 金 額       |             |             |       |       |     |
|                |             |            |                   |             |                |           |             |             |       |       |     |
|                |             |            |                   |             | 1. 森林環境譲与税     | 5,922,000 | 5,922,000   | 5,922,000   | 0     | 0     |     |
| 3款 利子割交付金      | 900,000     | 134,000    | 0                 | 1,034,000   |                |           | 1,034,000   | 1,034,000   | 0     | 0     |     |
| 1項 利子割交付金      | 900,000     | 134,000    | 0                 | 1,034,000   |                |           | 1,034,000   | 1,034,000   | 0     | 0     |     |
| 1目 利子割交付金      | 900,000     | 134,000    | 0                 | 1,034,000   |                |           | 1,034,000   | 1,034,000   | 0     | 0     |     |
|                |             |            |                   |             | 1. 利子割交付金      | 1,034,000 | 1,034,000   | 1,034,000   | 0     | 0     |     |
| 4款 配当割交付金      | 2,000,000   | 510,000    | 0                 | 2,510,000   |                |           | 2,510,000   | 2,510,000   | 0     | 0     |     |
| 1項 配当割交付金      | 2,000,000   | 510,000    | 0                 | 2,510,000   |                |           | 2,510,000   | 2,510,000   | 0     | 0     |     |
| 1目 配当割交付金      | 2,000,000   | 510,000    | 0                 | 2,510,000   |                |           | 2,510,000   | 2,510,000   | 0     | 0     |     |
|                |             |            |                   |             | 1. 配当割交付金      | 2,510,000 | 2,510,000   | 2,510,000   | 0     | 0     |     |
| 5款 株式等譲渡所得割交付金 | 1,000,000   | 2,068,000  | 0                 | 3,068,000   |                |           | 3,068,000   | 3,068,000   | 0     | 0     |     |
| 1項 株式等譲渡所得割交付金 | 1,000,000   | 2,068,000  | 0                 | 3,068,000   |                |           | 3,068,000   | 3,068,000   | 0     | 0     |     |
| 1目 株式等譲渡所得割交付金 | 1,000,000   | 2,068,000  | 0                 | 3,068,000   |                |           | 3,068,000   | 3,068,000   | 0     | 0     |     |
|                |             |            |                   |             | 1. 株式等譲渡所得割交付金 | 3,068,000 | 3,068,000   | 3,068,000   | 0     | 0     |     |
| 6款 地方消費税交付金    | 130,000,000 | 15,877,000 | 0                 | 145,877,000 |                |           | 145,877,000 | 145,877,000 | 0     | 0     |     |
| 1項 地方消費税交付金    | 130,000,000 | 15,877,000 | 0                 | 145,877,000 |                |           | 145,877,000 | 145,877,000 | 0     | 0     |     |

|                        |               |             |   |               |                 |               |               |               |   |   |
|------------------------|---------------|-------------|---|---------------|-----------------|---------------|---------------|---------------|---|---|
| 1目 地方消費税<br>交付金        | 130,000,000   | 15,877,000  | 0 | 145,877,000   |                 |               | 145,877,000   | 145,877,000   | 0 | 0 |
|                        |               |             |   |               | 1. 地方消費<br>税交付金 | 145,877,000   | 145,877,000   | 145,877,000   | 0 | 0 |
| 7款 環境性能割交<br>付金        | 20,000,000    | △7,552,000  | 0 | 12,448,000    |                 |               | 12,448,000    | 12,448,000    | 0 | 0 |
| 1項 環境性能割<br>交付金        | 20,000,000    | △7,552,000  | 0 | 12,448,000    |                 |               | 12,448,000    | 12,448,000    | 0 | 0 |
| 1目 環境性能割<br>交付金        | 20,000,000    | △7,552,000  | 0 | 12,448,000    |                 |               | 12,448,000    | 12,448,000    | 0 | 0 |
|                        |               |             |   |               | 1. 環境性能<br>割交付金 | 12,448,000    | 12,448,000    | 12,448,000    | 0 | 0 |
| 8款 地方特例交<br>付金         | 1,000,000     | 6,020,000   | 0 | 7,020,000     |                 |               | 7,020,000     | 7,020,000     | 0 | 0 |
| 1項 地方特例交<br>付金         | 1,000,000     | 6,020,000   | 0 | 7,020,000     |                 |               | 7,020,000     | 7,020,000     | 0 | 0 |
| 1目 地方特例交<br>付金         | 1,000,000     | 6,020,000   | 0 | 7,020,000     |                 |               | 7,020,000     | 7,020,000     | 0 | 0 |
|                        |               |             |   |               | 1. 地方特例<br>交付金  | 7,020,000     | 7,020,000     | 7,020,000     | 0 | 0 |
| 9款 地方交付税               | 2,630,000,000 | 360,258,000 | 0 | 2,990,258,000 |                 |               | 2,990,258,000 | 2,990,258,000 | 0 | 0 |
| 1項 地方交付税               | 2,630,000,000 | 360,258,000 | 0 | 2,990,258,000 |                 |               | 2,990,258,000 | 2,990,258,000 | 0 | 0 |
| 1目 地方交付税               | 2,630,000,000 | 360,258,000 | 0 | 2,990,258,000 |                 |               | 2,990,258,000 | 2,990,258,000 | 0 | 0 |
|                        |               |             |   |               | 1. 地方交付<br>税    | 2,990,258,000 | 2,990,258,000 | 2,990,258,000 | 0 | 0 |
| 10款 交通安全対策<br>特別交付金    | 1,500,000     | 0           | 0 | 1,500,000     |                 |               | 1,569,000     | 1,569,000     | 0 | 0 |
| 1項 交通安全対<br>策特別交付<br>金 | 1,500,000     | 0           | 0 | 1,500,000     |                 |               | 1,569,000     | 1,569,000     | 0 | 0 |
| 1目 交通安全対<br>策特別交付<br>金 | 1,500,000     | 0           | 0 | 1,500,000     |                 |               | 1,569,000     | 1,569,000     | 0 | 0 |

6款 地方消費税交付金  
7款 環境性能割交付金

8款 地方特例交付金  
9款 地方交付税  
10款 交通安全対策特別交付金

1 0 款 交通安全対策特別交付金  
 1 1 款 分担金及び負担金  
 1 2 款 使用料及び手数料

単位：円

| 款 項 目        | 予 算         |            |                           |             | 現 額                    |            | 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額      | 備 考 |
|--------------|-------------|------------|---------------------------|-------------|------------------------|------------|-------------|-------------|-------|------------|-----|
|              | 当初予算額       | 補正予算額      | 継続費及び繰越<br>事業費繰越<br>財源充当額 | 計           | 節                      |            |             |             |       |            |     |
|              |             |            |                           |             | 区 分                    | 金 額        |             |             |       |            |     |
|              |             |            |                           |             | 1. 交通安全<br>対策特別<br>交付金 | 1,500,000  | 1,569,000   | 1,569,000   | 0     | 0          |     |
| 11款 分担金及び負担金 | 63,465,000  | 18,813,000 | 17,951,000                | 100,229,000 |                        |            | 99,897,119  | 72,072,119  | 0     | 27,825,000 |     |
| 1項 分担金       | 18,600,000  | 18,060,000 | 17,951,000                | 54,611,000  |                        |            | 54,045,066  | 26,220,066  | 0     | 27,825,000 |     |
| 1目 農業費分担金    | 18,600,000  | 18,060,000 | 17,951,000                | 54,611,000  |                        |            | 54,045,066  | 26,220,066  | 0     | 27,825,000 |     |
|              |             |            |                           |             | 1. 土地改良<br>事業費分<br>担金  | 54,611,000 | 54,045,066  | 26,220,066  | 0     | 27,825,000 |     |
| 2項 負担金       | 44,865,000  | 753,000    | 0                         | 45,618,000  |                        |            | 45,852,053  | 45,852,053  | 0     | 0          |     |
| 1目 民生費負担金    | 2,031,000   | 753,000    | 0                         | 2,784,000   |                        |            | 3,019,715   | 3,019,715   | 0     | 0          |     |
|              |             |            |                           |             | 1. 老人福祉<br>費負担金        | 1,410,000  | 1,093,525   | 1,093,525   | 0     | 0          |     |
|              |             |            |                           |             | 2. 児童福祉<br>費負担金        | 1,374,000  | 1,926,190   | 1,926,190   | 0     | 0          |     |
| 2目 衛生費負担金    | 42,624,000  | 0          | 0                         | 42,624,000  |                        |            | 42,623,358  | 42,623,358  | 0     | 0          |     |
|              |             |            |                           |             | 1. 上水道費<br>負担金         | 42,624,000 | 42,623,358  | 42,623,358  | 0     | 0          |     |
| 3目 教育費負担金    | 210,000     | 0          | 0                         | 210,000     |                        |            | 208,980     | 208,980     | 0     | 0          |     |
|              |             |            |                           |             | 1. 高等学校<br>費負担金        | 210,000    | 208,980     | 208,980     | 0     | 0          |     |
| 12款 使用料及び手数料 | 120,533,000 | 0          | 0                         | 120,533,000 |                        |            | 146,640,745 | 129,708,687 | 3,900 | 16,928,158 |     |
| 1項 使用料       | 104,051,000 | 0          | 0                         | 104,051,000 |                        |            | 125,921,110 | 108,989,052 | 3,900 | 16,928,158 |     |
| 1目 総務使用料     | 3,474,000   | 0          | 0                         | 3,474,000   |                        |            | 5,132,209   | 3,820,209   | 0     | 1,312,000  |     |

|          |            |   |   |            |                               |            |            |            |       |            |  |
|----------|------------|---|---|------------|-------------------------------|------------|------------|------------|-------|------------|--|
|          |            |   |   |            | 1. 行政財産<br>使用料                | 3,474,000  | 5,077,220  | 3,765,220  | 0     | 1,312,000  |  |
|          |            |   |   |            | 2. 普通財産<br>使用料                | 0          | 54,989     | 54,989     | 0     | 0          |  |
| 2目 民生使用料 | 17,503,000 | 0 | 0 | 17,503,000 |                               |            | 21,106,112 | 20,759,632 | 0     | 346,480    |  |
|          |            |   |   |            | 1. 児童福祉<br>使用料                | 4,662,000  | 5,772,710  | 5,426,230  | 0     | 346,480    |  |
|          |            |   |   |            | 2. こども発<br>達相談セ<br>ンター使<br>用料 | 12,841,000 | 15,333,402 | 15,333,402 | 0     | 0          |  |
| 3目 衛生使用料 | 140,000    | 0 | 0 | 140,000    |                               |            | 413,000    | 413,000    | 0     | 0          |  |
|          |            |   |   |            | 1. 保健衛生<br>使用料                | 140,000    | 413,000    | 413,000    | 0     | 0          |  |
| 4目 労働使用料 | 2,016,000  | 0 | 0 | 2,016,000  |                               |            | 1,773,977  | 1,773,977  | 0     | 0          |  |
|          |            |   |   |            | 1. 労働使用<br>料                  | 2,016,000  | 1,773,977  | 1,773,977  | 0     | 0          |  |
| 5目 農業使用料 | 50,000     | 0 | 0 | 50,000     |                               |            | 40,250     | 21,550     | 0     | 18,700     |  |
|          |            |   |   |            | 1. 開パ雑用<br>水使用料               | 10,000     | 18,700     | 0          | 0     | 18,700     |  |
|          |            |   |   |            | 2. 多目的研<br>修集会施<br>設使用料       | 40,000     | 21,550     | 21,550     | 0     | 0          |  |
| 6目 土木使用料 | 60,210,000 | 0 | 0 | 60,210,000 |                               |            | 77,521,379 | 62,266,501 | 3,900 | 15,250,978 |  |
|          |            |   |   |            | 1. 土木使用<br>料                  | 2,800,000  | 3,028,638  | 3,028,638  | 0     | 0          |  |
|          |            |   |   |            | 2. 町営住宅<br>使用料                | 57,384,000 | 74,466,201 | 59,211,323 | 3,900 | 15,250,978 |  |
|          |            |   |   |            | 3. 河川使用<br>料                  | 26,000     | 26,540     | 26,540     | 0     | 0          |  |
| 7目 教育使用料 | 20,658,000 | 0 | 0 | 20,658,000 |                               |            | 19,934,183 | 19,934,183 | 0     | 0          |  |
|          |            |   |   |            | 1. 教育使用<br>料                  | 30,000     | 103,686    | 103,686    | 0     | 0          |  |

1 2 款 使用料及び手数料

1 2 款 使用料及び手数料

単位：円

| 款 項 目    | 予 算        |       |                           | 現 額<br>計   | 額 節                           |            | 調 定 額      | 収入済額       | 不納欠損額 | 収入未済額 | 備 考 |
|----------|------------|-------|---------------------------|------------|-------------------------------|------------|------------|------------|-------|-------|-----|
|          | 当初予算額      | 補正予算額 | 継続費及び繰越<br>事業費繰越<br>財源充当額 |            | 区 分                           | 金 額        |            |            |       |       |     |
|          |            |       |                           |            |                               |            |            |            |       |       |     |
|          |            |       |                           |            | 2. 高等学校<br>使用料                | 20,198,000 | 19,668,487 | 19,668,487 | 0     | 0     |     |
|          |            |       |                           |            | 3. 社会教育<br>使用料                | 430,000    | 162,010    | 162,010    | 0     | 0     |     |
| 2項 手数料   | 16,482,000 | 0     | 0                         | 16,482,000 |                               |            | 20,719,635 | 20,719,635 | 0     | 0     |     |
| 1目 総務手数料 | 2,881,000  | 0     | 0                         | 2,881,000  |                               |            | 2,825,385  | 2,825,385  | 0     | 0     |     |
|          |            |       |                           |            | 1. 地籍調査<br>事務手数料              | 110,000    | 149,700    | 149,700    | 0     | 0     |     |
|          |            |       |                           |            | 2. 税務事務<br>手数料                | 6,000      | 17,400     | 17,400     | 0     | 0     |     |
|          |            |       |                           |            | 3. 自動車臨<br>時運行許<br>可申請手<br>数料 | 30,000     | 30,000     | 30,000     | 0     | 0     |     |
|          |            |       |                           |            | 4. 町税督促<br>手数料                | 1,000      | 82,200     | 82,200     | 0     | 0     |     |
|          |            |       |                           |            | 5. 戸籍住民<br>事務手<br>数料          | 2,733,000  | 2,545,600  | 2,545,600  | 0     | 0     |     |
|          |            |       |                           |            | 6. 情報公開<br>開示手<br>数料          | 1,000      | 485        | 485        | 0     | 0     |     |
| 2目 衛生手数料 | 13,592,000 | 0     | 0                         | 13,592,000 |                               |            | 17,883,350 | 17,883,350 | 0     | 0     |     |
|          |            |       |                           |            | 1. 保健衛生<br>手数料                | 292,000    | 292,850    | 292,850    | 0     | 0     |     |
|          |            |       |                           |            | 2. 環境衛生<br>手数料                | 13,300,000 | 17,590,500 | 17,590,500 | 0     | 0     |     |
| 3目 農業手数料 | 5,000      | 0     | 0                         | 5,000      |                               |            | 6,500      | 6,500      | 0     | 0     |     |
|          |            |       |                           |            | 1. 農地証明<br>手数料                | 5,000      | 6,500      | 6,500      | 0     | 0     |     |

|             |             |               |   |               |                 |               |               |             |            |   |
|-------------|-------------|---------------|---|---------------|-----------------|---------------|---------------|-------------|------------|---|
| 4目 教育手数料    | 4,000       | 0             | 0 | 4,000         |                 | 4,400         | 4,400         | 0           | 0          |   |
|             |             |               |   |               | 1. 証明書発行手数料     | 4,000         | 4,400         | 4,400       | 0          | 0 |
| 13款 国庫支出金   | 577,956,000 | 982,315,000   | 0 | 1,560,271,000 |                 | 1,558,309,701 | 1,514,541,701 | 0           | 43,768,000 |   |
| 1項 国庫負担金    | 198,018,000 | 7,105,000     | 0 | 205,123,000   |                 | 213,530,100   | 213,530,100   | 0           | 0          |   |
| 1目 民生費国庫負担金 | 198,018,000 | 7,105,000     | 0 | 205,123,000   |                 | 213,530,100   | 213,530,100   | 0           | 0          |   |
|             |             |               |   |               | 1. 障害者福祉費負担金    | 118,297,000   | 117,705,611   | 117,705,611 | 0          | 0 |
|             |             |               |   |               | 2. 国民健康保険費負担金   | 5,026,000     | 7,571,171     | 7,571,171   | 0          | 0 |
|             |             |               |   |               | 3. 介護保険費負担金     | 4,428,000     | 4,488,990     | 4,488,990   | 0          | 0 |
|             |             |               |   |               | 4. 児童福祉費負担金     | 15,501,000    | 27,558,813    | 27,558,813  | 0          | 0 |
|             |             |               |   |               | 5. 児童手当費負担金     | 61,540,000    | 55,907,165    | 55,907,165  | 0          | 0 |
|             |             |               |   |               | 6. 未熟児養育医療費負担金  | 331,000       | 298,350       | 298,350     | 0          | 0 |
| 2項 国庫補助金    | 370,382,000 | 975,210,000   | 0 | 1,345,592,000 |                 | 1,336,304,985 | 1,292,536,985 | 0           | 43,768,000 |   |
| 1目 総務費国庫補助金 | 6,230,000   | 1,045,526,000 | 0 | 1,051,756,000 |                 | 1,046,125,665 | 1,046,125,665 | 0           | 0          |   |
|             |             |               |   |               | 1. 総務管理費補助金     | 442,357,000   | 440,011,000   | 440,011,000 | 0          | 0 |
|             |             |               |   |               | 2. 戸籍住民基本台帳費補助金 | 3,654,000     | 2,656,000     | 2,656,000   | 0          | 0 |
|             |             |               |   |               | 3. 特別定額給付金事業補助金 | 605,745,000   | 603,458,665   | 603,458,665 | 0          | 0 |

1 2款 使用料及び手数料  
1 3款 国庫支出金

13款 国庫支出金

単位：円

| 款 項 目            | 予 算         |              | 現 額 | 額 節                       |                       | 調 定 額       | 収入済額        | 不納欠損額       | 収入未済額 | 備 考        |     |     |
|------------------|-------------|--------------|-----|---------------------------|-----------------------|-------------|-------------|-------------|-------|------------|-----|-----|
|                  | 当初予算額       | 補正予算額        |     | 継続費及び繰越<br>事業費繰越<br>財源充当額 | 計                     |             |             |             |       |            | 節   |     |
|                  |             |              |     |                           |                       |             |             |             |       |            | 区 分 | 金 額 |
| 2目 民生費国庫<br>補助金  | 18,109,000  | 17,398,000   | 0   | 35,507,000                |                       |             | 35,474,000  | 35,474,000  | 0     | 0          |     |     |
|                  |             |              |     |                           | 1. 障害者福<br>祉費補助<br>金  | 7,594,000   | 6,692,000   | 6,692,000   | 0     | 0          |     |     |
|                  |             |              |     |                           | 2. 児童福祉<br>費補助金       | 16,527,000  | 17,166,000  | 17,166,000  | 0     | 0          |     |     |
|                  |             |              |     |                           | 3. 児童手当<br>費補助金       | 8,266,000   | 8,366,000   | 8,366,000   | 0     | 0          |     |     |
|                  |             |              |     |                           | 4. 社会福祉<br>費補助金       | 3,120,000   | 3,250,000   | 3,250,000   | 0     | 0          |     |     |
| 3目 衛生費国庫<br>補助金  | 383,000     | 11,457,000   | 0   | 11,840,000                |                       |             | 12,603,000  | 12,603,000  | 0     | 0          |     |     |
|                  |             |              |     |                           | 1. 保健衛生<br>費補助金       | 11,840,000  | 12,603,000  | 12,603,000  | 0     | 0          |     |     |
| 4目 農林業費国<br>庫補助金 | 64,000,000  | 0            | 0   | 64,000,000                |                       |             | 64,000,320  | 22,584,320  | 0     | 41,416,000 |     |     |
|                  |             |              |     |                           | 1. 土地改良<br>事業費補<br>助金 | 64,000,000  | 64,000,320  | 22,584,320  | 0     | 41,416,000 |     |     |
| 5目 土木費国庫<br>補助金  | 258,675,000 | △119,820,000 | 0   | 138,855,000               |                       |             | 138,544,000 | 138,544,000 | 0     | 0          |     |     |
|                  |             |              |     |                           | 1. 道路橋梁<br>費補助金       | 102,118,000 | 101,807,000 | 101,807,000 | 0     | 0          |     |     |
|                  |             |              |     |                           | 2. 住宅費補<br>助金         | 36,737,000  | 36,737,000  | 36,737,000  | 0     | 0          |     |     |
| 6目 教育費国庫<br>補助金  | 22,985,000  | 20,649,000   | 0   | 43,634,000                |                       |             | 39,558,000  | 37,206,000  | 0     | 2,352,000  |     |     |
|                  |             |              |     |                           | 1. 小学校費<br>補助金        | 19,355,000  | 19,379,750  | 19,379,750  | 0     | 0          |     |     |
|                  |             |              |     |                           | 2. 中学校費<br>補助金        | 12,185,000  | 11,174,750  | 11,174,750  | 0     | 0          |     |     |



|                |             |             |   |             |  |            |             |             |   |            |  |
|----------------|-------------|-------------|---|-------------|--|------------|-------------|-------------|---|------------|--|
|                |             |             |   |             | 3. 高等学校<br>費補助金                        | 12,094,000 | 8,952,500   | 6,600,500   | 0 | 2,352,000  |  |
|                |             |             |   |             | 4. 学校給食<br>センター<br>管理費補<br>助金          | 0          | 51,000      | 51,000      | 0 | 0          |  |
| 3項 委託金         | 9,556,000   | 0           | 0 | 9,556,000   |  |            | 8,474,616   | 8,474,616   | 0 | 0          |  |
| 1目 総務費委託<br>金  | 6,624,000   | 0           | 0 | 6,624,000   |  |            | 5,806,000   | 5,806,000   | 0 | 0          |  |
|                |             |             |   |             | 1. 総務管理<br>費委託金                        | 20,000     | 18,000      | 18,000      | 0 | 0          |  |
|                |             |             |   |             | 2. 戸籍住民<br>登録費委<br>託金                  | 180,000    | 200,000     | 200,000     | 0 | 0          |  |
|                |             |             |   |             | 3. 戸籍情報<br>システム<br>改修委託<br>金           | 6,424,000  | 5,588,000   | 5,588,000   | 0 | 0          |  |
| 2目 民生費委託<br>金  | 2,932,000   | 0           | 0 | 2,932,000   |  |            | 2,668,616   | 2,668,616   | 0 | 0          |  |
|                |             |             |   |             | 1. 国民年金<br>費事務委<br>託金                  | 2,912,000  | 2,583,226   | 2,583,226   | 0 | 0          |  |
|                |             |             |   |             | 2. 児童手当<br>費委託金                        | 20,000     | 14,816      | 14,816      | 0 | 0          |  |
|                |             |             |   |             | 3. 年金生活<br>者支援給<br>付金支給<br>事務取扱<br>交付金 | 0          | 70,574      | 70,574      | 0 | 0          |  |
| 14款 道支出金       | 331,315,000 | 289,842,000 | 0 | 621,157,000 |  |            | 626,299,123 | 587,799,123 | 0 | 38,500,000 |  |
| 1項 道負担金        | 116,523,000 | 3,638,000   | 0 | 120,161,000 |  |            | 126,038,589 | 126,038,589 | 0 | 0          |  |
| 1目 民生費道負<br>担金 | 116,523,000 | 3,638,000   | 0 | 120,161,000 |  |            | 126,038,589 | 126,038,589 | 0 | 0          |  |
|                |             |             |   |             | 1. 社会福祉<br>費負担金                        | 1,421,000  | 1,450,000   | 1,450,000   | 0 | 0          |  |

13款 国庫支出金  
14款 道支出金

1 4 款 道支出金

単位：円

| 款 項 目      | 予 算         |             |                           | 現 計         | 額 節            |            | 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額      | 備 考 |
|------------|-------------|-------------|---------------------------|-------------|----------------|------------|-------------|-------------|-------|------------|-----|
|            | 当初予算額       | 補正予算額       | 継続費及び繰越<br>事業費繰越<br>財源充当額 |             | 区 分            | 金 額        |             |             |       |            |     |
|            |             |             |                           |             |                |            |             |             |       |            |     |
|            |             |             |                           |             | 2. 障害者福祉費負担金   | 59,148,000 | 58,333,275  | 58,333,275  | 0     | 0          |     |
|            |             |             |                           |             | 3. 後期高齢者医療費負担金 | 17,767,000 | 17,245,304  | 17,245,304  | 0     | 0          |     |
|            |             |             |                           |             | 4. 国民健康保険費負担金  | 17,294,000 | 21,707,911  | 21,707,911  | 0     | 0          |     |
|            |             |             |                           |             | 5. 介護保険費負担金    | 2,214,000  | 2,247,240   | 2,247,240   | 0     | 0          |     |
|            |             |             |                           |             | 6. 児童福祉費負担金    | 7,922,000  | 12,898,193  | 12,898,193  | 0     | 0          |     |
|            |             |             |                           |             | 7. 児童手当費負担金    | 14,230,000 | 12,156,666  | 12,156,666  | 0     | 0          |     |
|            |             |             |                           |             | 8. 未熟児養育医療費負担金 | 165,000    | 0           | 0           | 0     | 0          |     |
| 2項 道補助金    | 198,273,000 | 286,204,000 | 0                         | 484,477,000 |                |            | 483,346,963 | 444,846,963 | 0     | 38,500,000 |     |
| 1目 総務費道補助金 | 5,891,000   | 3,900,000   | 0                         | 9,791,000   |                |            | 9,822,980   | 9,822,980   | 0     | 0          |     |
|            |             |             |                           |             | 1. 町有林管理費補助金   | 4,222,000  | 5,772,980   | 5,772,980   | 0     | 0          |     |
|            |             |             |                           |             | 2. 企画費補助金      | 2,145,000  | 643,000     | 643,000     | 0     | 0          |     |
|            |             |             |                           |             | 3. 生活安全推進費補助金  | 124,000    | 107,000     | 107,000     | 0     | 0          |     |
|            |             |             |                           |             | 4. 諸費補助金       | 3,300,000  | 3,300,000   | 3,300,000   | 0     | 0          |     |
| 2目 民生費道補助金 | 36,749,000  | 11,152,000  | 0                         | 47,901,000  |                |            | 40,872,460  | 40,872,460  | 0     | 0          |     |

|                 |             |             |   |             |                       |             |             |             |   |            |  |
|-----------------|-------------|-------------|---|-------------|-----------------------|-------------|-------------|-------------|---|------------|--|
|                 |             |             |   |             | 1. 社会福祉<br>費補助金       | 9,757,000   | 5,039,000   | 5,039,000   | 0 | 0          |  |
|                 |             |             |   |             | 2. 障害者福<br>祉費補助<br>金  | 3,561,000   | 3,931,000   | 3,931,000   | 0 | 0          |  |
|                 |             |             |   |             | 3. 老人福祉<br>費補助金       | 393,000     | 292,460     | 292,460     | 0 | 0          |  |
|                 |             |             |   |             | 4. 児童福祉<br>費補助金       | 30,890,000  | 28,310,000  | 28,310,000  | 0 | 0          |  |
|                 |             |             |   |             | 5. 介護福祉<br>費補助金       | 3,300,000   | 3,300,000   | 3,300,000   | 0 | 0          |  |
| 3目 衛生費道補<br>助金  | 1,211,000   | 0           | 0 | 1,211,000   |                       |             | 666,385     | 666,385     | 0 | 0          |  |
|                 |             |             |   |             | 1. 保健衛生<br>費補助金       | 1,211,000   | 666,385     | 666,385     | 0 | 0          |  |
| 4目 農林業費道<br>補助金 | 152,742,000 | 266,152,000 | 0 | 418,894,000 |                       |             | 425,884,638 | 387,384,638 | 0 | 38,500,000 |  |
|                 |             |             |   |             | 1. 農業委員<br>会費補助<br>金  | 5,664,000   | 9,628,696   | 9,628,696   | 0 | 0          |  |
|                 |             |             |   |             | 2. 農業振興<br>費補助金       | 268,963,000 | 267,447,785 | 228,947,785 | 0 | 38,500,000 |  |
|                 |             |             |   |             | 3. 土地改良<br>事業費補<br>助金 | 139,566,000 | 145,272,983 | 145,272,983 | 0 | 0          |  |
|                 |             |             |   |             | 4. 林業費補<br>助金         | 4,701,000   | 3,535,174   | 3,535,174   | 0 | 0          |  |
| 5目 教育費道補<br>助金  | 1,680,000   | 0           | 0 | 1,680,000   |                       |             | 1,117,000   | 1,117,000   | 0 | 0          |  |
|                 |             |             |   |             | 1. 高等学校<br>費補助金       | 80,000      | 99,000      | 99,000      | 0 | 0          |  |
|                 |             |             |   |             | 2. 社会教育<br>総務費補<br>助金 | 1,600,000   | 1,018,000   | 1,018,000   | 0 | 0          |  |

1 4 款 道支出金

1 4 款 道支出金  
1 5 款 財産収入

単位：円

| 款 項 目      | 予 算 現 額     |            |                           |             | 節               |           | 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額 | 備 考 |
|------------|-------------|------------|---------------------------|-------------|-----------------|-----------|-------------|-------------|-------|-------|-----|
|            | 当初予算額       | 補正予算額      | 継続費及び繰越<br>事業費繰越<br>財源充当額 | 計           | 区 分             | 金 額       |             |             |       |       |     |
|            |             |            |                           |             |                 |           |             |             |       |       |     |
| 6目 商工費道補助金 | 0           | 5,000,000  | 0                         | 5,000,000   |                 |           | 4,983,500   | 4,983,500   | 0     | 0     |     |
|            |             |            |                           |             | 1. 商工振興費補助金     | 5,000,000 | 4,983,500   | 4,983,500   | 0     | 0     |     |
| 3項 委託金     | 16,519,000  | 0          | 0                         | 16,519,000  |                 |           | 16,913,571  | 16,913,571  | 0     | 0     |     |
| 1目 総務費委託金  | 14,783,000  | 0          | 0                         | 14,783,000  |                 |           | 14,486,323  | 14,486,323  | 0     | 0     |     |
|            |             |            |                           |             | 1. 総務管理費委託金     | 700,000   | 877,775     | 877,775     | 0     | 0     |     |
|            |             |            |                           |             | 2. 徴税費委託金       | 9,000,000 | 9,630,288   | 9,630,288   | 0     | 0     |     |
|            |             |            |                           |             | 3. 戸籍住民基本台帳費委託金 | 13,000    | 14,300      | 14,300      | 0     | 0     |     |
|            |             |            |                           |             | 4. 統計調査費委託金     | 5,070,000 | 3,963,960   | 3,963,960   | 0     | 0     |     |
| 2目 農林業費委託金 | 1,508,000   | 0          | 0                         | 1,508,000   |                 |           | 2,267,057   | 2,267,057   | 0     | 0     |     |
|            |             |            |                           |             | 1. 畜産業費委託金      | 108,000   | 118,757     | 118,757     | 0     | 0     |     |
|            |             |            |                           |             | 2. 土地改良事業費委託金   | 1,400,000 | 2,148,300   | 2,148,300   | 0     | 0     |     |
| 3目 土木費委託金  | 228,000     | 0          | 0                         | 228,000     |                 |           | 160,191     | 160,191     | 0     | 0     |     |
|            |             |            |                           |             | 1. 河川費委託金       | 64,000    | 63,023      | 63,023      | 0     | 0     |     |
|            |             |            |                           |             | 2. 住宅費委託金       | 164,000   | 97,168      | 97,168      | 0     | 0     |     |
| 15款 財産収入   | 124,835,000 | 34,861,000 | 0                         | 159,696,000 |                 |           | 161,858,509 | 161,858,509 | 0     | 0     |     |

|            |            |             |   |             |            |            |             |             |   |   |
|------------|------------|-------------|---|-------------|------------|------------|-------------|-------------|---|---|
| 1項 財産運用収入  | 94,720,000 | 34,861,000  | 0 | 129,581,000 |            |            | 124,790,098 | 124,790,098 | 0 | 0 |
| 1目 財産貸付収入  | 68,720,000 | 0           | 0 | 68,720,000  |            |            | 64,238,182  | 64,238,182  | 0 | 0 |
|            |            |             |   |             | 1. 土地貸付収入  | 1,452,000  | 1,811,139   | 1,811,139   | 0 | 0 |
|            |            |             |   |             | 2. 建物貸付収入  | 67,268,000 | 62,427,043  | 62,427,043  | 0 | 0 |
| 2目 利子及び配当金 | 26,000,000 | 34,861,000  | 0 | 60,861,000  |            |            | 60,551,916  | 60,551,916  | 0 | 0 |
|            |            |             |   |             | 1. 利子及び配当金 | 60,861,000 | 60,551,916  | 60,551,916  | 0 | 0 |
| 2項 財産売却収入  | 30,115,000 | 0           | 0 | 30,115,000  |            |            | 37,068,411  | 37,068,411  | 0 | 0 |
| 1目 不動産売却収入 | 16,714,000 | 0           | 0 | 16,714,000  |            |            | 25,551,491  | 25,551,491  | 0 | 0 |
|            |            |             |   |             | 1. 土地売却収入  | 13,827,000 | 21,690,491  | 21,690,491  | 0 | 0 |
|            |            |             |   |             | 2. 建物売却収入  | 1,000      | 0           | 0           | 0 | 0 |
|            |            |             |   |             | 3. 立木売却収入  | 2,886,000  | 3,861,000   | 3,861,000   | 0 | 0 |
| 2目 物品売却収入  | 1,000      | 0           | 0 | 1,000       |            |            | 1,568,300   | 1,568,300   | 0 | 0 |
|            |            |             |   |             | 1. 物品売却収入  | 1,000      | 1,568,300   | 1,568,300   | 0 | 0 |
| 3目 生産物売却収入 | 13,400,000 | 0           | 0 | 13,400,000  |            |            | 9,948,620   | 9,948,620   | 0 | 0 |
|            |            |             |   |             | 1. 生産物売却収入 | 13,400,000 | 9,948,620   | 9,948,620   | 0 | 0 |
| 16款 寄附金    | 60,001,000 | 363,052,000 | 0 | 423,053,000 |            |            | 411,257,957 | 411,257,957 | 0 | 0 |
| 1項 寄附金     | 60,001,000 | 363,052,000 | 0 | 423,053,000 |            |            | 411,257,957 | 411,257,957 | 0 | 0 |
| 1目 一般寄附金   | 1,000      | 0           | 0 | 1,000       |            |            | 0           | 0           | 0 | 0 |

15款 財産収入  
16款 寄附金

16款 寄附金  
17款 繰入金

単位：円

| 款 項 目               | 予 算         |              |                           |             | 現 額                 |             | 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額      | 備 考 |
|---------------------|-------------|--------------|---------------------------|-------------|---------------------|-------------|-------------|-------------|-------|------------|-----|
|                     | 当初予算額       | 補正予算額        | 継続費及び繰越<br>事業費繰越<br>財源充当額 | 計           | 節                   |             |             |             |       |            |     |
|                     |             |              |                           |             | 区 分                 | 金 額         |             |             |       |            |     |
|                     |             |              |                           |             | 1. 一般寄附金            | 1,000       | 0           | 0           | 0     | 0          |     |
| 2目 指定寄附金            | 60,000,000  | 363,052,000  | 0                         | 423,052,000 |                     |             | 411,257,957 | 411,257,957 | 0     | 0          |     |
|                     |             |              |                           |             | 1. 指定寄附金            | 423,052,000 | 411,257,957 | 411,257,957 | 0     | 0          |     |
| 17款 繰入金             | 571,842,000 | △64,406,000  | 0                         | 507,436,000 |                     |             | 221,788,255 | 164,504,255 | 0     | 57,284,000 |     |
| 1項 基金繰入金            | 571,842,000 | △64,406,000  | 0                         | 507,436,000 |                     |             | 221,788,255 | 164,504,255 | 0     | 57,284,000 |     |
| 1目 愛のまち建設基金繰入金      | 79,771,000  | 57,281,000   | 0                         | 137,052,000 |                     |             | 131,383,303 | 74,099,303  | 0     | 57,284,000 |     |
|                     |             |              |                           |             | 1. 愛のまち建設基金繰入金      | 137,052,000 | 131,383,303 | 74,099,303  | 0     | 57,284,000 |     |
| 2目 減債基金繰入金          | 244,583,000 | △120,000,000 | 0                         | 124,583,000 |                     |             | 44,583,000  | 44,583,000  | 0     | 0          |     |
|                     |             |              |                           |             | 1. 減債基金繰入金          | 124,583,000 | 44,583,000  | 44,583,000  | 0     | 0          |     |
| 3目 財政調整基金繰入金        | 200,000,000 | 0            | 0                         | 200,000,000 |                     |             | 0           | 0           | 0     | 0          |     |
|                     |             |              |                           |             | 1. 財政調整基金繰入金        | 200,000,000 | 0           | 0           | 0     | 0          |     |
| 4目 国鉄士幌線代替輸送確保基金繰入金 | 9,393,000   | 5,922,000    | 0                         | 15,315,000  |                     |             | 14,951,519  | 14,951,519  | 0     | 0          |     |
|                     |             |              |                           |             | 1. 国鉄士幌線代替輸送確保基金繰入金 | 15,315,000  | 14,951,519  | 14,951,519  | 0     | 0          |     |
| 5目 飯島賞贈呈基金繰入金       | 49,000      | △49,000      | 0                         | 0           |                     |             | 0           | 0           | 0     | 0          |     |

|                         |             |              |            |             |                         |             |             |             |   |            |  |
|-------------------------|-------------|--------------|------------|-------------|-------------------------|-------------|-------------|-------------|---|------------|--|
|                         |             |              |            |             | 1. 飯島賞贈<br>呈基金繰<br>入金   | 0           | 0           | 0           | 0 | 0          |  |
| 6目 農業振興基<br>金繰入金        | 36,000,000  | △9,241,000   | 0          | 26,759,000  |                         |             | 26,758,800  | 26,758,800  | 0 | 0          |  |
|                         |             |              |            |             | 1. 農業振興<br>基金繰入<br>金    | 26,759,000  | 26,758,800  | 26,758,800  | 0 | 0          |  |
| 7目 森林環境護<br>与税基金繰<br>入金 | 2,046,000   | 0            | 0          | 2,046,000   |                         |             | 2,430,924   | 2,430,924   | 0 | 0          |  |
|                         |             |              |            |             | 1. 森林環境<br>護与税基<br>金繰入金 | 2,046,000   | 2,430,924   | 2,430,924   | 0 | 0          |  |
| 8目 酪農振興基<br>金繰入金        | 0           | 1,681,000    | 0          | 1,681,000   |                         |             | 1,680,709   | 1,680,709   | 0 | 0          |  |
|                         |             |              |            |             | 1. 酪農振興<br>基金繰入<br>金    | 1,681,000   | 1,680,709   | 1,680,709   | 0 | 0          |  |
| 18款 繰越金                 | 20,000,000  | 132,604,000  | 33,099,000 | 185,703,000 |                         |             | 185,703,390 | 185,703,390 | 0 | 0          |  |
| 1項 繰越金                  | 20,000,000  | 132,604,000  | 33,099,000 | 185,703,000 |                         |             | 185,703,390 | 185,703,390 | 0 | 0          |  |
| 1目 繰越金                  | 20,000,000  | 132,604,000  | 33,099,000 | 185,703,000 |                         |             | 185,703,390 | 185,703,390 | 0 | 0          |  |
|                         |             |              |            |             | 1. 繰越金                  | 185,703,000 | 185,703,390 | 185,703,390 | 0 | 0          |  |
| 19款 諸収入                 | 628,818,000 | △285,193,000 | 0          | 343,625,000 |                         |             | 160,479,481 | 136,673,648 | 0 | 23,805,833 |  |
| 1項 延滞金加算<br>金及び過料       | 2,000       | 0            | 0          | 2,000       |                         |             | 6,592,945   | 52,545      | 0 | 6,540,400  |  |
| 1目 延滞金                  | 1,000       | 0            | 0          | 1,000       |                         |             | 52,545      | 52,545      | 0 | 0          |  |
|                         |             |              |            |             | 1. 延滞金                  | 1,000       | 52,545      | 52,545      | 0 | 0          |  |
| 2目 加算金                  | 1,000       | 0            | 0          | 1,000       |                         |             | 6,540,400   | 0           | 0 | 6,540,400  |  |
|                         |             |              |            |             | 1. 加算金                  | 1,000       | 6,540,400   | 0           | 0 | 6,540,400  |  |
| 2項 町預金利子                | 89,000      | 0            | 0          | 89,000      |                         |             | 51,078      | 51,078      | 0 | 0          |  |
| 1目 町預金利子                | 89,000      | 0            | 0          | 89,000      |                         |             | 51,078      | 51,078      | 0 | 0          |  |

17款 繰入金  
18款 繰越金  
19款 諸収入

19款 諸収入

単位：円

| 款 項 目             | 予 算         |              |                           | 現 計         | 額 節                   |             | 調 定 額       | 収入済額       | 不納欠損額 | 収入未済額      | 備 考 |
|-------------------|-------------|--------------|---------------------------|-------------|-----------------------|-------------|-------------|------------|-------|------------|-----|
|                   | 当初予算額       | 補正予算額        | 継続費及び繰越<br>事業費繰越<br>財源充当額 |             | 区 分                   | 金 額         |             |            |       |            |     |
|                   |             |              |                           |             |                       |             |             |            |       |            |     |
|                   |             |              |                           |             | 1. 預金利子               | 89,000      | 51,078      | 51,078     | 0     | 0          |     |
| 3項 貸付金元利<br>収入    | 137,902,000 | 0            | 0                         | 137,902,000 |                       |             | 37,602,751  | 37,602,751 | 0     | 0          |     |
| 1目 衛生費貸付<br>金元利収入 | 100,000,000 | 0            | 0                         | 100,000,000 |                       |             | 0           | 0          | 0     | 0          |     |
|                   |             |              |                           |             | 1. 衛生費貸<br>付金元利<br>収入 | 100,000,000 | 0           | 0          | 0     | 0          |     |
| 2目 労働費貸付<br>金元利収入 | 4,300,000   | 0            | 0                         | 4,300,000   |                       |             | 4,000,398   | 4,000,398  | 0     | 0          |     |
|                   |             |              |                           |             | 1. 労働費貸<br>付金元利<br>収入 | 4,300,000   | 4,000,398   | 4,000,398  | 0     | 0          |     |
| 3目 商工費貸付<br>金元利収入 | 30,002,000  | 0            | 0                         | 30,002,000  |                       |             | 30,001,994  | 30,001,994 | 0     | 0          |     |
|                   |             |              |                           |             | 1. 商工費貸<br>付金元利<br>収入 | 30,002,000  | 30,001,994  | 30,001,994 | 0     | 0          |     |
| 4目 教育費貸付<br>金元利収入 | 3,600,000   | 0            | 0                         | 3,600,000   |                       |             | 3,600,359   | 3,600,359  | 0     | 0          |     |
|                   |             |              |                           |             | 1. 教育費貸<br>付金元利<br>収入 | 3,600,000   | 3,600,359   | 3,600,359  | 0     | 0          |     |
| 4項 受託事業収<br>入     | 7,377,000   | 0            | 0                         | 7,377,000   |                       |             | 7,405,255   | 7,405,255  | 0     | 0          |     |
| 1目 衛生費受託<br>収入    | 7,377,000   | 0            | 0                         | 7,377,000   |                       |             | 7,405,255   | 7,405,255  | 0     | 0          |     |
|                   |             |              |                           |             | 1. 衛生費受<br>託収入        | 7,377,000   | 7,405,255   | 7,405,255  | 0     | 0          |     |
| 5項 雑入             | 483,448,000 | △285,193,000 | 0                         | 198,255,000 |                       |             | 108,827,452 | 91,562,019 | 0     | 17,265,433 |     |
| 1目 滞納処分費          | 1,000       | 0            | 0                         | 1,000       |                       |             | 0           | 0          | 0     | 0          |     |



|                 |             |              |   |             |                   |             |            |            |   |            |  |
|-----------------|-------------|--------------|---|-------------|-------------------|-------------|------------|------------|---|------------|--|
|                 |             |              |   |             | 1. 滞納処分費          | 1,000       | 0          | 0          | 0 | 0          |  |
| 2目 弁償費          | 1,000       | 0            | 0 | 1,000       |                   |             | 0          | 0          | 0 | 0          |  |
|                 |             |              |   |             | 1. 弁償費            | 1,000       | 0          | 0          | 0 | 0          |  |
| 3目 違約金及び滞納利息    | 1,000       | 0            | 0 | 1,000       |                   |             | 0          | 0          | 0 | 0          |  |
|                 |             |              |   |             | 1. 違約金及び滞納利息      | 1,000       | 0          | 0          | 0 | 0          |  |
| 4目 過年度収入        | 7,000       | 0            | 0 | 7,000       |                   |             | 17,408,978 | 1,501,563  | 0 | 15,907,415 |  |
|                 |             |              |   |             | 1. 過年度収入          | 7,000       | 17,408,978 | 1,501,563  | 0 | 15,907,415 |  |
| 5目 雑入           | 434,961,000 | △285,889,000 | 0 | 149,072,000 |                   |             | 44,615,991 | 44,202,733 | 0 | 413,258    |  |
|                 |             |              |   |             | 1. 高額療養費等返還金      | 6,350,000   | 1,590,347  | 1,177,089  | 0 | 413,258    |  |
|                 |             |              |   |             | 2. 雑入             | 142,722,000 | 43,025,644 | 43,025,644 | 0 | 0          |  |
| 6目 給食事業収入       | 22,741,000  | 0            | 0 | 22,741,000  |                   |             | 22,578,042 | 21,633,282 | 0 | 944,760    |  |
|                 |             |              |   |             | 1. 学校給食費          | 22,741,000  | 22,578,042 | 21,633,282 | 0 | 944,760    |  |
| 7目 介護サービス給付費等収入 | 23,836,000  | 696,000      | 0 | 24,532,000  |                   |             | 20,671,117 | 20,671,117 | 0 | 0          |  |
|                 |             |              |   |             | 1. 居宅介護支援事業費収入    | 22,265,000  | 18,334,307 | 18,334,307 | 0 | 0          |  |
|                 |             |              |   |             | 2. 介護予防支援サービス計画収入 | 2,267,000   | 2,336,810  | 2,336,810  | 0 | 0          |  |
| 8目 宝くじ交付金収入     | 1,900,000   | 0            | 0 | 1,900,000   |                   |             | 3,553,324  | 3,553,324  | 0 | 0          |  |

19款 諸収入

19款 諸収入  
20款 町債  
21款 法人事業税交付金

単位：円

| 款 項 目            | 予 算         |             | 継続費及び繰越<br>事業費繰越<br>財源充当額 | 現 額<br>計    | 額 節             |             | 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額       | 備 考 |
|------------------|-------------|-------------|---------------------------|-------------|-----------------|-------------|-------------|-------------|-------|-------------|-----|
|                  | 当初予算額       | 補正予算額       |                           |             | 区 分             |             |             |             |       |             |     |
|                  |             |             |                           |             | 金 額             | 金 額         |             |             |       |             |     |
|                  |             |             |                           |             | 1. 宝くじ交<br>付金収入 | 1,900,000   | 3,553,324   | 3,553,324   | 0     | 0           |     |
| 20款 町債           | 707,600,000 | 52,239,000  | 1,600,000                 | 761,439,000 |                 |             | 758,871,000 | 576,171,000 | 0     | 182,700,000 |     |
| 1項 町債            | 707,600,000 | 52,239,000  | 1,600,000                 | 761,439,000 |                 |             | 758,871,000 | 576,171,000 | 0     | 182,700,000 |     |
| 1目 臨時財政対<br>策債   | 137,500,000 | △6,230,000  | 0                         | 131,270,000 |                 |             | 131,270,000 | 131,270,000 | 0     | 0           |     |
|                  |             |             |                           |             | 1. 臨時財政<br>対策債  | 131,270,000 | 131,270,000 | 131,270,000 | 0     | 0           |     |
| 2目 総務債           | 253,400,000 | 124,400,000 | 0                         | 377,800,000 |                 |             | 377,800,000 | 231,800,000 | 0     | 146,000,000 |     |
|                  |             |             |                           |             | 1. 諸債           | 231,800,000 | 231,800,000 | 231,800,000 | 0     | 0           |     |
|                  |             |             |                           |             | 2. 企画債          | 146,000,000 | 146,000,000 | 0           | 0     | 146,000,000 |     |
| 3目 農林業債          | 127,200,000 | △7,800,000  | 1,600,000                 | 121,000,000 |                 |             | 121,000,000 | 88,900,000  | 0     | 32,100,000  |     |
|                  |             |             |                           |             | 1. 農業債          | 121,000,000 | 121,000,000 | 88,900,000  | 0     | 32,100,000  |     |
| 4目 土木債           | 174,700,000 | △72,900,000 | 0                         | 101,800,000 |                 |             | 101,300,000 | 101,300,000 | 0     | 0           |     |
|                  |             |             |                           |             | 1. 道路橋梁<br>債    | 101,800,000 | 101,300,000 | 101,300,000 | 0     | 0           |     |
| 5目 教育債           | 14,800,000  | 4,600,000   | 0                         | 19,400,000  |                 |             | 17,400,000  | 12,800,000  | 0     | 4,600,000   |     |
|                  |             |             |                           |             | 1. 小学校債         | 4,200,000   | 4,200,000   | 4,200,000   | 0     | 0           |     |
|                  |             |             |                           |             | 2. 中学校債         | 4,000,000   | 4,000,000   | 4,000,000   | 0     | 0           |     |
|                  |             |             |                           |             | 3. 高等学校<br>債    | 11,200,000  | 9,200,000   | 4,600,000   | 0     | 4,600,000   |     |
| 6目 減収補てん<br>債    | 0           | 10,169,000  | 0                         | 10,169,000  |                 |             | 10,101,000  | 10,101,000  | 0     | 0           |     |
|                  |             |             |                           |             | 1. 減収補て<br>ん債   | 10,169,000  | 10,101,000  | 10,101,000  | 0     | 0           |     |
| 21款 法人事業税交<br>付金 | 0           | 6,292,000   | 0                         | 6,292,000   |                 |             | 6,292,000   | 6,292,000   | 0     | 0           |     |

|                 |               |               |            |               |                 |           |               |               |           |             |  |
|-----------------|---------------|---------------|------------|---------------|-----------------|-----------|---------------|---------------|-----------|-------------|--|
| 1項 法人事業税<br>交付金 | 0             | 6,292,000     | 0          | 6,292,000     |                 |           | 6,292,000     | 6,292,000     | 0         | 0           |  |
| 1目 法人事業税<br>交付金 | 0             | 6,292,000     | 0          | 6,292,000     |                 |           | 6,292,000     | 6,292,000     | 0         | 0           |  |
|                 |               |               |            |               | 1. 法人事業<br>税交付金 | 6,292,000 | 6,292,000     | 6,292,000     | 0         | 0           |  |
|                 |               |               |            |               |                 |           |               |               |           |             |  |
| 歳入合計            | 7,259,000,000 | 1,917,387,000 | 52,650,000 | 9,229,037,000 |                 |           | 8,924,304,650 | 8,511,699,656 | 1,543,916 | 411,061,078 |  |

2 1 款 法人事業税交付金

歳 出

1 款 議会費  
2 款 総務費

単位：円

| 款 項 目     | 算             |               |               |             | 現 計           | 節              |            | 支出済額          | 翌年度繰越額               | 不 用 額      | 備 考                           |
|-----------|---------------|---------------|---------------|-------------|---------------|----------------|------------|---------------|----------------------|------------|-------------------------------|
|           | 当初予算額         | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 節              |            |               | 継続費逐次繰越              |            |                               |
|           |               |               |               |             |               | 区 分            | 金 額        |               | 繰越明許費<br>繰越故事繰越      |            |                               |
| 1 款 議会費   | 80,249,000    | △3,570,000    | 0             | 0           | 76,679,000    |                |            | 74,102,699    |                      | 2,576,301  |                               |
| 1 項 議会費   | 80,249,000    | △3,570,000    | 0             | 0           | 76,679,000    |                |            | 74,102,699    |                      | 2,576,301  |                               |
| 1 目 議会費   | 80,249,000    | △3,570,000    | 0             | 0           | 76,679,000    |                |            | 74,102,699    |                      | 2,576,301  |                               |
|           |               |               |               |             |               | 1. 報酬          | 32,593,000 | 32,470,545    |                      | 122,455    |                               |
|           |               |               |               |             |               | 2. 給料          | 9,384,000  | 9,375,600     |                      | 8,400      |                               |
|           |               |               |               |             |               | 3. 職員手当等       | 17,315,045 | 16,972,049    |                      | 342,996    |                               |
|           |               |               |               |             |               | 4. 共済費         | 13,753,955 | 13,702,667    |                      | 51,288     |                               |
|           |               |               |               |             |               | 7. 報償費         | 63,000     | 8,000         |                      | 55,000     |                               |
|           |               |               |               |             |               | 8. 旅費          | 835,000    | 158,800       |                      | 676,200    |                               |
|           |               |               |               |             |               | 9. 交際費         | 190,000    | 40,000        |                      | 150,000    |                               |
|           |               |               |               |             |               | 10. 需用費        | 1,029,000  | 651,863       |                      | 377,137    | 消耗品費 235,403<br>印刷製本費 416,460 |
|           |               |               |               |             |               | 11. 役務費        | 618,000    | 211,666       |                      | 406,334    |                               |
|           |               |               |               |             |               | 12. 委託料        | 97,000     | 22,000        |                      | 75,000     |                               |
|           |               |               |               |             |               | 13. 使用料及び賃借料   | 344,000    | 62,509        |                      | 281,491    |                               |
|           |               |               |               |             |               | 17. 備品購入費      | 30,000     | 0             |                      | 30,000     |                               |
|           |               |               |               |             |               | 18. 負担金補助及び交付金 | 427,000    | 427,000       |                      | 0          |                               |
| 2 款 総務費   | 1,091,755,000 | 1,469,865,000 | 0             | 0           | 2,561,620,000 |                |            | 1,984,633,753 | 繰越明許費<br>477,266,000 | 99,720,247 |                               |
| 1 項 総務管理費 | 971,062,000   | 1,465,635,000 | 0             | △217,912    | 2,436,479,088 |                |            | 1,869,023,419 | 繰越明許費<br>477,266,000 | 90,189,669 |                               |
| 1 目 一般管理費 | 403,870,000   | △80,905,000   | 0             | △217,912    | 322,747,088   |                |            | 298,362,941   |                      | 24,384,147 | 選挙管理委員会費へ流用                   |

|          |           |   |   |          |           |                |            |            |  |           |   |
|----------|-----------|---|---|----------|-----------|----------------|------------|------------|--|-----------|---|
|          |           |   |   |          |           | 1. 報酬          | 19,789,000 | 16,276,481 |  | 3,512,519 |   |
|          |           |   |   |          |           | 2. 給料          | 87,755,400 | 87,755,400 |  | 0         |   |
|          |           |   |   |          |           | 3. 職員手当等       | 75,058,688 | 72,000,783 |  | 3,057,905 |   |
|          |           |   |   |          |           | 4. 共済費         | 47,140,000 | 43,556,706 |  | 3,583,294 |   |
|          |           |   |   |          |           | 7. 報償費         | 260,000    | 55,000     |  | 205,000   |   |
|          |           |   |   |          |           | 8. 旅費          | 3,715,000  | 1,130,620  |  | 2,584,380 |   |
|          |           |   |   |          |           | 9. 交際費         | 1,500,000  | 538,976    |  | 961,024   |   |
|          |           |   |   |          |           | 10. 需用費        | 30,059,700 | 24,766,878 |  | 5,292,822 | 消耗品費 12,738,904<br>燃料費 4,706,689<br>食糧費 11,679<br>印刷製本費 182,380<br>電気料 5,417,817<br>ガス代 288,951<br>水道料 210,584<br>下水道料 202,664<br>修繕料 1,007,210 |
|          |           |   |   |          |           | 11. 役務費        | 12,925,000 | 12,539,410 |  | 385,590   |   |
|          |           |   |   |          |           | 12. 委託料        | 30,269,000 | 27,964,862 |  | 2,304,138 |   |
|          |           |   |   |          |           | 13. 使用料及び賃借料   | 10,487,058 | 8,413,909  |  | 2,073,149 |   |
|          |           |   |   |          |           | 14. 工事請負費      | 245,300    | 245,300    |  | 0         |   |
|          |           |   |   |          |           | 17. 備品購入費      | 1,250,942  | 1,250,942  |  | 0         |   |
|          |           |   |   |          |           | 18. 負担金補助及び交付金 | 2,292,000  | 1,867,674  |  | 424,326   |   |
| 2目 文書広報費 | 4,879,000 | 0 | 0 | △100,000 | 4,779,000 |                |            | 4,193,596  |  | 585,404   | 開町100周年記念事業費<br>へ流用   |
|          |           |   |   |          |           | 10. 需用費        | 4,352,600  | 3,767,196  |  | 585,404   | 消耗品費 13,629<br>燃料費 25,425<br>印刷製本費 3,728,142  |

2款 総務費

2款 総務費

単位：円

| 款 項 目     | 予 算        |            |               |             | 現 計        | 額 節            |            | 支出済額       | 翌年度繰越額   | 不 用 額     | 備 考   |
|-----------|------------|------------|---------------|-------------|------------|----------------|------------|------------|----------|-----------|---|
|           | 当初予算額      | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |            | 節              |            |            | 継続費繰越明許費 |           |   |
|           |            |            |               |             |            | 区 分            | 金 額        |            |          |           |   |
| 2目 文書広報費  |            |            |               |             |            | 12. 委託料        | 191,400    | 191,400    |          | 0         |   |
|           |            |            |               |             |            | 17. 備品購入費      | 220,000    | 220,000    |          | 0         |   |
|           |            |            |               |             |            | 18. 負担金補助及び交付金 | 15,000     | 15,000     |          | 0         |   |
| 3目 財産管理費  | 57,293,000 | 9,075,000  | 0             | △10,339     | 66,357,661 |                |            | 61,794,522 |          | 4,563,139 | 情報管理費へ流用  |
|           |            |            |               |             |            | 10. 需用費        | 10,014,819 | 8,923,864  |          | 1,090,955 | 消耗品費 3,288,681<br>燃料費 234,330<br>印刷製本費 861,217<br>電気料 295,356<br>水道料 2,090<br>修繕料 4,242,190 |
|           |            |            |               |             |            | 11. 役務費        | 7,089,661  | 6,534,651  |          | 555,010   |   |
|           |            |            |               |             |            | 12. 委託料        | 2,431,081  | 2,431,081  |          | 0         |   |
|           |            |            |               |             |            | 13. 使用料及び賃借料   | 422,000    | 335,840    |          | 86,160    |   |
|           |            |            |               |             |            | 14. 工事請負費      | 17,095,100 | 17,095,100 |          | 0         |   |
|           |            |            |               |             |            | 16. 公有財産購入費    | 7,836,000  | 5,478,286  |          | 2,357,714 |   |
|           |            |            |               |             |            | 17. 備品購入費      | 969,000    | 546,700    |          | 422,300   |   |
|           |            |            |               |             |            | 18. 負担金補助及び交付金 | 20,000,000 | 20,000,000 |          | 0         |   |
|           |            |            |               |             |            | 26. 公課費        | 500,000    | 449,000    |          | 51,000    |   |
| 4目 町有林管理費 | 32,062,000 | △1,951,000 | 0             | 0           | 30,111,000 |                |            | 27,312,254 |          | 2,798,746 |   |
|           |            |            |               |             |            | 2. 給料          | 6,558,000  | 6,557,100  |          | 900       |   |

|           |            |               |   |   |               |              |            |             |                      |            |   |
|-----------|------------|---------------|---|---|---------------|--------------|------------|-------------|----------------------|------------|---|
|           |            |               |   |   |               | 3. 職員手当等     | 4,183,000  | 3,719,136   |                      | 463,864    |   |
|           |            |               |   |   |               | 4. 共済費       | 1,978,000  | 1,939,055   |                      | 38,945     |   |
|           |            |               |   |   |               | 8. 旅費        | 34,000     | 0           |                      | 34,000     |   |
|           |            |               |   |   |               | 10. 需用費      | 303,000    | 109,830     |                      | 193,170    | 消耗品費 27,825<br>燃料費 82,005   |
|           |            |               |   |   |               | 11. 役務費      | 130,000    | 25,168      |                      | 104,832    |   |
|           |            |               |   |   |               | 12. 委託料      | 2,523,000  | 2,485,890   |                      | 37,110     |   |
|           |            |               |   |   |               | 13. 使用料及び賃借料 | 88,000     | 0           |                      | 88,000     |   |
|           |            |               |   |   |               | 14. 工事請負費    | 13,871,000 | 12,232,000  |                      | 1,639,000  |   |
|           |            |               |   |   |               | 15. 原材料費     | 443,000    | 244,075     |                      | 198,925    |   |
| 5目 公平委員会費 | 154,000    | 0             | 0 | 0 | 154,000       |              |            | 11,480      |                      | 142,520    |   |
|           |            |               |   |   |               | 1. 報酬        | 22,000     | 11,000      |                      | 11,000     |   |
|           |            |               |   |   |               | 8. 旅費        | 132,000    | 480         |                      | 131,520    |   |
| 6目 企画費    | 76,190,000 | 1,171,292,000 | 0 | 0 | 1,247,482,000 |              |            | 753,213,684 | 繰越明許費<br>477,266,000 | 17,002,316 |   |
|           |            |               |   |   |               | 1. 報酬        | 599,000    | 288,000     |                      | 311,000    |   |
|           |            |               |   |   |               | 7. 報償費       | 84,040,000 | 75,595,309  |                      | 8,444,691  |   |
|           |            |               |   |   |               | 8. 旅費        | 449,000    | 193,580     |                      | 255,420    |   |
|           |            |               |   |   |               | 10. 需用費      | 2,094,522  | 1,359,596   |                      | 734,926    | 消耗品費 537,118<br>燃料費 92,228<br>食糧費 23,600<br>印刷製本費 66,660<br>電気料 394,575<br>ガス代 31,020<br>水道料 29,007<br>修繕料 181,115<br>医薬材料費 4,273 |
|           |            |               |   |   |               | 11. 役務費      | 49,218,000 | 49,015,958  |                      | 202,042    |   |

2款 総務費

2款 総務費

単位：円

| 款 項 目      | 算         |          |               |             | 現 計       | 額 節            |               | 支出済額        | 翌年度繰越額               | 不 用 額     | 備 考                |
|------------|-----------|----------|---------------|-------------|-----------|----------------|---------------|-------------|----------------------|-----------|--------------------|
|            | 当初予算額     | 補正予算額    | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |           | 節              |               |             | 継続費逐次繰越              |           |                    |
|            |           |          |               |             |           | 区 分            | 金 額           |             | 繰越明許費<br>繰越事故繰越      |           |                    |
| 6目 企画費     |           |          |               |             |           | 12. 委託料        | 21,934,640    | 20,244,953  |                      | 1,689,687 |                    |
|            |           |          |               |             |           | 13. 使用料及び賃借料   | 3,115,000     | 2,987,502   |                      | 127,498   |                    |
|            |           |          |               |             |           | 14. 工事請負費      | 0             | 0           |                      | 0         |                    |
|            |           |          |               |             |           | 17. 備品購入費      | 266,838       | 266,838     |                      | 0         |                    |
|            |           |          |               |             |           | 18. 負担金補助及び交付金 | 1,085,754,000 | 603,251,944 | 繰越明許費<br>477,266,000 | 5,236,056 |                    |
|            |           |          |               |             |           | 24. 積立金        | 11,000        | 10,004      |                      | 996       |                    |
| 7目 環境対策費   | 4,300,000 | △300,000 | 0             | 0           | 4,000,000 |                |               | 2,475,150   |                      | 1,524,850 |                    |
|            |           |          |               |             |           | 1. 報酬          | 0             | 0           |                      | 0         |                    |
|            |           |          |               |             |           | 7. 報償費         | 0             | 0           |                      | 0         |                    |
|            |           |          |               |             |           | 8. 旅費          | 0             | 0           |                      | 0         |                    |
|            |           |          |               |             |           | 10. 需用費        | 200,000       | 75,150      |                      | 124,850   | 消耗品費               |
|            |           |          |               |             |           | 12. 委託料        | 710,000       | 550,000     |                      | 160,000   |                    |
|            |           |          |               |             |           | 13. 使用料及び賃借料   | 0             | 0           |                      | 0         |                    |
|            |           |          |               |             |           | 18. 負担金補助及び交付金 | 3,090,000     | 1,850,000   |                      | 1,240,000 |                    |
| 8目 生活安全推進費 | 4,050,000 | 0        | 0             | 0           | 4,050,000 |                |               | 3,274,797   |                      | 775,203   |                    |
|            |           |          |               |             |           | 7. 報償費         | 19,000        | 0           |                      | 19,000    |                    |
|            |           |          |               |             |           | 8. 旅費          | 79,000        | 64,240      |                      | 14,760    |                    |
|            |           |          |               |             |           | 10. 需用費        | 236,000       | 151,287     |                      | 84,713    | 消耗品費<br>燃料費<br>修繕料 |



|                   |            |           |   |        |            |                |            |            |  |         |  |
|-------------------|------------|-----------|---|--------|------------|----------------|------------|------------|--|---------|--|
|                   |            |           |   |        |            | 12. 委託料        | 300,000    | 0          |  | 300,000 |  |
|                   |            |           |   |        |            | 17. 備品購入費      | 176,000    | 60,500     |  | 115,500 |  |
|                   |            |           |   |        |            | 18. 負担金補助及び交付金 | 3,240,000  | 2,998,770  |  | 241,230 |  |
| 9目 情報管理費          | 56,521,000 | 7,278,000 | 0 | 10,339 | 63,809,339 |                |            | 63,808,147 |  | 1,192   | 財産管理費から流用  |
|                   |            |           |   |        |            | 10. 需用費        | 682,777    | 682,777    |  | 0       | 消耗品費 622,277<br>修繕料 60,500   |
|                   |            |           |   |        |            | 11. 役務費        | 101,750    | 101,750    |  | 0       |  |
|                   |            |           |   |        |            | 12. 委託料        | 50,914,762 | 50,914,762 |  | 0       |  |
|                   |            |           |   |        |            | 13. 使用料及び賃借料   | 2,752,000  | 2,750,808  |  | 1,192   |  |
|                   |            |           |   |        |            | 17. 備品購入費      | 5,165,050  | 5,165,050  |  | 0       |  |
|                   |            |           |   |        |            | 18. 負担金補助及び交付金 | 4,193,000  | 4,193,000  |  | 0       |  |
| 10目 地域生活交通確保対策事業費 | 18,360,000 | 5,922,000 | 0 | 0      | 24,282,000 |                |            | 23,568,382 |  | 713,618 |  |
|                   |            |           |   |        |            | 10. 需用費        | 1,006,321  | 734,228    |  | 272,093 | 消耗品費 193,579<br>燃料費 254,054<br>電気料 103,390<br>水道料 33,517<br>下水道料 23,287<br>修繕料 126,401 |
|                   |            |           |   |        |            | 11. 役務費        | 3,229      | 3,229      |  | 0       |  |
|                   |            |           |   |        |            | 12. 委託料        | 7,340,000  | 7,180,475  |  | 159,525 |  |
|                   |            |           |   |        |            | 17. 備品購入費      | 10,450     | 10,450     |  | 0       |  |

2款 総務費

2款 総務費

単位：円

| 款 項 目             | 算 現         |             |                       |                     | 額 節         |                | 支出済額        | 翌年度繰越額<br>継続費連次繰越<br>繰越明許費<br>繰越し | 不用額        | 備 考   |     |
|-------------------|-------------|-------------|-----------------------|---------------------|-------------|----------------|-------------|-----------------------------------|------------|---|-----|
|                   | 当初予算額       | 補正予算額       | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び<br>流用増減 | 計           | 節              |             |                                   |            |   |     |
|                   |             |             |                       |                     |             | 区 分            |             |                                   |            |   | 金 額 |
| 10目 地域生活交通確保対策事業費 |             |             |                       |                     |             | 18. 負担金補助及び交付金 | 15,922,000  | 15,640,000                        | 282,000    |   |     |
| 11目 協働推進事業費       | 14,015,000  | 0           | 0                     | 0                   | 14,015,000  |                |             | 10,887,149                        | 3,127,851  |   |     |
|                   |             |             |                       |                     |             | 7. 報償費         | 1,300,000   | 948,489                           | 351,511    |   |     |
|                   |             |             |                       |                     |             | 8. 旅費          | 25,000      | 0                                 | 25,000     |   |     |
|                   |             |             |                       |                     |             | 18. 負担金補助及び交付金 | 12,690,000  | 9,938,660                         | 2,751,340  |   |     |
| 12目 諸費            | 264,434,000 | 528,000     | 0                     | 0                   | 264,962,000 |                |             | 238,533,351                       | 26,428,649 |   |     |
|                   |             |             |                       |                     |             | 1. 報酬          | 610,000     | 178,000                           | 432,000    |   |     |
|                   |             |             |                       |                     |             | 7. 報償費         | 517,000     | 134,450                           | 382,550    |   |     |
|                   |             |             |                       |                     |             | 8. 旅費          | 191,000     | 11,120                            | 179,880    |   |     |
|                   |             |             |                       |                     |             | 10. 需用費        | 696,000     | 262,110                           | 433,890    | 消耗品費 89,133<br>燃料費 125,951<br>食糧費 694<br>電気料 46,332 |     |
|                   |             |             |                       |                     |             | 11. 役務費        | 763,000     | 681,915                           | 81,085     |   |     |
|                   |             |             |                       |                     |             | 12. 委託料        | 15,663,000  | 11,332,750                        | 4,330,250  |   |     |
|                   |             |             |                       |                     |             | 13. 使用料及び賃借料   | 581,000     | 419,870                           | 161,130    |   |     |
|                   |             |             |                       |                     |             | 14. 工事請負費      | 239,675,000 | 219,892,200                       | 19,782,800 |   |     |
|                   |             |             |                       |                     |             | 18. 負担金補助及び交付金 | 3,765,000   | 3,616,402                         | 148,598    |   |     |
| 19. 扶助費           | 2,501,000   | 2,004,534   | 496,466               |                     |             |                |             |                                   |            |   |     |
| 13目 財政調整基金費       | 268,000     | 150,000,000 | 0                     | △626                | 150,267,374 |                |             | 150,255,492                       | 11,882     | 飯島賞贈呈基金費へ流用   |     |

|                  |            |             |   |         |             |                |             |             |  |           |                               |
|------------------|------------|-------------|---|---------|-------------|----------------|-------------|-------------|--|-----------|-------------------------------|
|                  |            |             |   |         |             | 24. 積立金        | 150,267,374 | 150,255,492 |  | 11,882    |                               |
| 14目 愛のまち建設基金費    | 30,191,000 | 203,052,000 | 0 | 0       | 233,243,000 |                |             | 227,651,927 |  | 5,591,073 |                               |
|                  |            |             |   |         |             | 24. 積立金        | 233,243,000 | 227,651,927 |  | 5,591,073 |                               |
| 15目 飯島賞贈呈基金費     | 50,000     | △49,000     | 0 | 626     | 1,626       |                |             | 1,626       |  | 0         | 財政調整基金費から流用                   |
|                  |            |             |   |         |             | 7. 報償費         | 0           | 0           |  | 0         |                               |
|                  |            |             |   |         |             | 24. 積立金        | 1,626       | 1,626       |  | 0         |                               |
| 16目 減債基金費        | 552,000    | 0           | 0 | 0       | 552,000     |                |             | 293,521     |  | 258,479   |                               |
|                  |            |             |   |         |             | 24. 積立金        | 552,000     | 293,521     |  | 258,479   |                               |
| 17目 地方創生推進事業費    | 2,736,000  | 0           | 0 | 0       | 2,736,000   |                |             | 684,000     |  | 2,052,000 |                               |
|                  |            |             |   |         |             | 18. 負担金補助及び交付金 | 2,736,000   | 684,000     |  | 2,052,000 |                               |
| 18目 開町100周年記念事業費 | 1,137,000  | 1,693,000   | 0 | 100,000 | 2,930,000   |                |             | 2,701,400   |  | 228,600   | 文書広報費から流用                     |
|                  |            |             |   |         |             | 1. 報酬          | 117,000     | 60,000      |  | 57,000    |                               |
|                  |            |             |   |         |             | 8. 旅費          | 20,000      | 4,720       |  | 15,280    |                               |
|                  |            |             |   |         |             | 10. 需用費        | 1,693,000   | 1,536,680   |  | 156,320   | 消耗品費 642,380<br>印刷製本費 894,300 |
|                  |            |             |   |         |             | 12. 委託料        | 1,100,000   | 1,100,000   |  | 0         |                               |
| 2項 徴税费           | 66,025,000 | 4,053,000   | 0 | 0       | 70,078,000  |                |             | 64,991,151  |  | 5,086,849 |                               |
| 1目 税務総務費         | 48,909,000 | 80,000      | 0 | 0       | 48,989,000  |                |             | 47,035,810  |  | 1,953,190 |                               |
|                  |            |             |   |         |             | 1. 報酬          | 3,490,000   | 3,099,336   |  | 390,664   |                               |
|                  |            |             |   |         |             | 2. 給料          | 21,852,000  | 21,851,100  |  | 900       |                               |
|                  |            |             |   |         |             | 3. 職員手当等       | 15,390,000  | 14,178,829  |  | 1,211,171 |                               |

2款 総務費

2款 総務費

単位：円

| 款 項 目        | 算 現        |           |                       |                     | 額          |                | 支出済額       | 翌年度繰越額<br>継続費連次繰越<br>繰越明許費<br>繰越事故繰越 | 不 用 額     | 備 考         |                   |
|--------------|------------|-----------|-----------------------|---------------------|------------|----------------|------------|--------------------------------------|-----------|-------------|-------------------|
|              | 当初予算額      | 補正予算額     | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び<br>流用増減 | 計          | 節              |            |                                      |           |             |                   |
|              |            |           |                       |                     |            | 区 分            |            |                                      |           |             | 金 額               |
| 1目 税務総務費     |            |           |                       |                     |            | 4. 共済費         | 7,645,000  | 7,501,292                            | 143,708   |             |                   |
|              |            |           |                       |                     |            | 7. 報償費         | 1,000      | 1,000                                | 0         |             |                   |
|              |            |           |                       |                     |            | 8. 旅費          | 148,000    | 600                                  | 147,400   |             |                   |
|              |            |           |                       |                     |            | 10. 需用費        | 369,000    | 315,313                              | 53,687    | 消耗品費<br>燃料費 | 290,862<br>24,451 |
|              |            |           |                       |                     |            | 18. 負担金補助及び交付金 | 94,000     | 88,340                               | 5,660     |             |                   |
| 2目 賦課徴収費     | 17,116,000 | 3,973,000 | 0                     | 0                   | 21,089,000 |                |            | 17,955,341                           | 3,133,659 |             |                   |
|              |            |           |                       |                     |            | 10. 需用費        | 267,000    | 23,329                               | 243,671   | 印刷製本費       |                   |
|              |            |           |                       |                     |            | 11. 役務費        | 544,000    | 471,164                              | 72,836    |             |                   |
|              |            |           |                       |                     |            | 12. 委託料        | 10,245,000 | 8,888,000                            | 1,357,000 |             |                   |
|              |            |           |                       |                     |            | 13. 使用料及び賃借料   | 1,172,000  | 1,157,836                            | 14,164    |             |                   |
|              |            |           |                       |                     |            | 18. 負担金補助及び交付金 | 861,000    | 836,571                              | 24,429    |             |                   |
|              |            |           |                       |                     |            | 22. 償還金利子及び割引料 | 8,000,000  | 6,578,441                            | 1,421,559 |             |                   |
| 3項 戸籍住民基本台帳費 | 35,868,000 | 0         | 0                     | 0                   | 35,868,000 |                | 33,739,603 | 2,128,397                            |           |             |                   |
| 1目 戸籍住民基本台帳費 | 35,868,000 | 0         | 0                     | 0                   | 35,868,000 |                |            | 33,739,603                           | 2,128,397 |             |                   |
|              |            |           |                       |                     |            | 1. 報酬          | 2,750,794  | 2,750,794                            | 0         |             |                   |
|              |            |           |                       |                     |            | 2. 給料          | 1,862,000  | 1,861,800                            | 200       |             |                   |
|              |            |           |                       |                     |            | 3. 職員手当等       | 1,924,736  | 1,813,308                            | 111,428   |             |                   |
|              |            |           |                       |                     |            | 4. 共済費         | 1,170,470  | 1,167,312                            | 3,158     |             |                   |

|             |            |         |   |         |            |                |            |            |           |           |                               |
|-------------|------------|---------|---|---------|------------|----------------|------------|------------|-----------|-----------|-------------------------------|
|             |            |         |   |         |            | 8. 旅費          | 33,000     | 0          |           | 33,000    |                               |
|             |            |         |   |         |            | 10. 需用費        | 617,000    | 606,119    |           | 10,881    | 消耗品費 254,517<br>印刷製本費 351,602 |
|             |            |         |   |         |            | 12. 委託料        | 25,596,000 | 23,725,270 |           | 1,870,730 |                               |
|             |            |         |   |         |            | 13. 使用料及び賃借料   | 1,815,000  | 1,815,000  |           | 0         |                               |
|             |            |         |   |         |            | 17. 備品購入費      | 99,000     | 0          |           | 99,000    |                               |
| 4項 選挙費      | 5,409,000  | 43,000  | 0 | 217,912 | 5,669,912  |                |            |            | 5,341,898 | 328,014   |                               |
| 1目 選挙管理委員会費 | 5,409,000  | 43,000  | 0 | 217,912 | 5,669,912  |                |            |            | 5,341,898 | 328,014   | 一般管理費から流用                     |
|             |            |         |   |         |            | 1. 報酬          | 106,000    | 76,500     |           | 29,500    |                               |
|             |            |         |   |         |            | 2. 給料          | 2,393,100  | 2,393,100  |           | 0         |                               |
|             |            |         |   |         |            | 3. 職員手当等       | 1,967,842  | 1,967,842  |           | 0         |                               |
|             |            |         |   |         |            | 4. 共済費         | 888,970    | 819,648    |           | 69,322    |                               |
|             |            |         |   |         |            | 8. 旅費          | 204,000    | 7,320      |           | 196,680   |                               |
|             |            |         |   |         |            | 10. 需用費        | 78,000     | 66,188     |           | 11,812    | 消耗品費                          |
|             |            |         |   |         |            | 17. 備品購入費      | 20,000     | 0          |           | 20,000    |                               |
|             |            |         |   |         |            | 18. 負担金補助及び交付金 | 12,000     | 11,300     |           | 700       |                               |
| 5項 統計調査費    | 11,286,000 | 134,000 | 0 | 0       | 11,420,000 |                |            |            | 9,701,088 | 1,718,912 |                               |
| 1目 統計調査総務費  | 11,286,000 | 134,000 | 0 | 0       | 11,420,000 |                |            |            | 9,701,088 | 1,718,912 |                               |
|             |            |         |   |         |            | 1. 報酬          | 4,078,200  | 2,931,832  |           | 1,146,368 |                               |
|             |            |         |   |         |            | 2. 給料          | 3,012,000  | 3,011,100  |           | 900       |                               |
|             |            |         |   |         |            | 3. 職員手当等       | 2,401,000  | 2,351,223  |           | 49,777    |                               |

2款 総務費

2款 総務費  
3款 民生費

単位：円

| 款 項 目          | 算             |            |               |             | 現 計           | 額 節          |            | 支出済額          | 翌年度繰越額              | 不 用 額     | 備 考  |
|----------------|---------------|------------|---------------|-------------|---------------|--------------|------------|---------------|---------------------|-----------|------|
|                | 当初予算額         | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 節            |            |               | 継続費繰越明許費<br>繰越事故繰越し |           |      |
|                |               |            |               |             |               | 区 分          | 金 額        |               |                     |           |      |
| 1目 統計調査総務費     |               |            |               |             |               | 4. 共済費       | 937,000    | 935,401       |                     | 1,599     |      |
|                |               |            |               |             |               | 8. 旅費        | 7,800      | 7,800         |                     | 0         |      |
|                |               |            |               |             |               | 10. 需用費      | 242,000    | 229,293       |                     | 12,707    | 消耗品費 |
|                |               |            |               |             |               | 11. 役務費      | 141,000    | 87,195        |                     | 53,805    |      |
|                |               |            |               |             |               | 13. 使用料及び賃借料 | 601,000    | 147,244       |                     | 453,756   |      |
| 6項 監査委員費       | 2,105,000     | 0          | 0             | 0           | 2,105,000     |              |            | 1,836,594     | 268,406             |           |      |
| 1目 監査委員費       | 2,105,000     | 0          | 0             | 0           | 2,105,000     |              |            | 1,836,594     |                     | 268,406   |      |
|                |               |            |               |             |               | 1. 報酬        | 1,812,000  | 1,812,000     |                     | 0         |      |
|                |               |            |               |             |               | 8. 旅費        | 232,000    | 3,600         |                     | 228,400   |      |
|                |               |            |               |             |               | 10. 需用費      | 20,000     | 4,854         |                     | 15,146    | 消耗品費 |
|                |               |            |               |             |               | 13. 使用料及び賃借料 | 13,000     | 0             |                     | 13,000    |      |
| 18. 負担金補助及び交付金 | 28,000        | 16,140     |               | 11,860      |               |              |            |               |                     |           |      |
| 3款 民生費         | 1,388,300,000 | 59,304,000 | 0             | 0           | 1,447,604,000 |              |            | 1,336,764,289 | 110,839,711         |           |      |
| 1項 社会福祉費       | 851,449,000   | 32,176,000 | 0             | 0           | 883,625,000   |              |            | 809,039,032   | 74,585,968          |           |      |
| 1目 社会福祉総務費     | 83,814,000    | △253,000   | 0             | 0           | 83,561,000    |              |            | 77,971,508    |                     | 5,589,492 |      |
|                |               |            |               |             |               | 1. 報酬        | 5,626,000  | 4,712,755     |                     | 913,245   |      |
|                |               |            |               |             |               | 2. 給料        | 16,088,000 | 16,086,900    |                     | 1,100     |      |
|                |               |            |               |             |               | 3. 職員手当等     | 10,210,065 | 9,854,352     |                     | 355,713   |      |
|                |               |            |               |             |               | 4. 共済費       | 5,421,935  | 5,419,383     |                     | 2,552     |      |
| 8. 旅費          | 402,000       | 89,320     |               | 312,680     |               |              |            |               |                     |           |      |

|                |             |            |   |   |             |                        |            |             |  |            |  |  |
|----------------|-------------|------------|---|---|-------------|------------------------|------------|-------------|--|------------|--|--|
|                |             |            |   |   |             | 10. 需用費                | 5,053,000  | 3,725,858   |  | 1,327,142  | 消耗品費<br>燃料費<br>印刷製本費<br>電気料<br>ガス代<br>水道料<br>下水道料<br>修繕料 | 522,799<br>1,723,335<br>41,800<br>1,067,926<br>49,595<br>73,700<br>65,780<br>180,923 |
|                |             |            |   |   |             | 11. 役務費                | 1,272,000  | 1,073,373   |  | 198,627    |  |  |
|                |             |            |   |   |             | 12. 委託料                | 11,729,000 | 10,818,566  |  | 910,434    |  |  |
|                |             |            |   |   |             | 13. 使用料及<br>び賃借料       | 386,000    | 368,370     |  | 17,630     |  |  |
|                |             |            |   |   |             | 14. 工事請負<br>費          | 1,000,000  | 943,800     |  | 56,200     |  |  |
|                |             |            |   |   |             | 18. 負担金補<br>助及び交<br>付金 | 23,071,000 | 23,001,742  |  | 69,258     |  |  |
|                |             |            |   |   |             | 19. 扶助費                | 3,300,000  | 1,877,089   |  | 1,422,911  |  |  |
|                |             |            |   |   |             | 22. 償還金利<br>子及び割<br>引料 | 2,000      | 0           |  | 2,000      |  |  |
| 2目 国民年金費       | 9,091,000   | △560,000   | 0 | 0 | 8,531,000   |                        |            | 8,522,129   |  | 8,871      |  |  |
|                |             |            |   |   |             | 2. 給料                  | 4,650,000  | 4,649,700   |  | 300        |  |  |
|                |             |            |   |   |             | 3. 職員手当<br>等           | 2,406,000  | 2,403,729   |  | 2,271      |  |  |
|                |             |            |   |   |             | 4. 共済費                 | 1,465,000  | 1,459,515   |  | 5,485      |  |  |
|                |             |            |   |   |             | 10. 需用費                | 10,000     | 9,185       |  | 815        | 消耗品費   |  |
| 3目 障がい者福<br>祉費 | 287,979,000 | 12,323,000 | 0 | 0 | 300,302,000 |                        |            | 278,873,137 |  | 21,428,863 |  |  |
|                |             |            |   |   |             | 8. 旅費                  | 0          | 0           |  | 0          |  |  |
|                |             |            |   |   |             | 10. 需用費                | 19,045     | 17,050      |  | 1,995      | 消耗品費   |  |
|                |             |            |   |   |             | 11. 役務費                | 791,000    | 532,762     |  | 258,238    |  |  |
|                |             |            |   |   |             | 12. 委託料                | 6,007,000  | 4,170,200   |  | 1,836,800  |  |  |

3款 民生費

3 款 民生費

単位：円

| 款 項 目       | 算 現         |            |                       |                     | 額           |                | 支出済額        | 翌年度繰越額<br>継続費連次繰越<br>繰越明許費<br>事故繰越し | 不 用 額 | 備 考        |                            |  |
|-------------|-------------|------------|-----------------------|---------------------|-------------|----------------|-------------|-------------------------------------|-------|------------|----------------------------|--|
|             | 当初予算額       | 補正予算額      | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び<br>流用増減 | 計           | 節              |             |                                     |       |            |                            |  |
|             |             |            |                       |                     |             | 区 分            |             |                                     |       |            | 金 額                        |  |
| 3目 障がい者福祉費  |             |            |                       |                     |             | 18. 負担金補助及び交付金 | 13,111,000  | 12,072,798                          |       | 1,038,202  |                            |  |
|             |             |            |                       |                     |             | 19. 扶助費        | 280,248,000 | 261,954,372                         |       |            | 18,293,628                 |  |
|             |             |            |                       |                     |             | 22. 償還金利息及び割引料 | 125,955     | 125,955                             |       |            | 0                          |  |
| 4目 老人福祉費    | 16,992,000  | 13,158,000 | 0                     | 0                   | 30,150,000  |                |             | 26,508,010                          |       | 3,641,990  |                            |  |
|             |             |            |                       |                     |             | 7. 報償費         | 4,372,000   | 3,924,000                           |       | 448,000    |                            |  |
|             |             |            |                       |                     |             | 10. 需用費        | 98,000      | 42,438                              |       | 55,562     | 消耗品費 6,468<br>印刷製本費 35,970 |  |
|             |             |            |                       |                     |             | 11. 役務費        | 0           | 0                                   |       | 0          |                            |  |
|             |             |            |                       |                     |             | 12. 委託料        | 3,188,000   | 1,916,945                           |       | 1,271,055  |                            |  |
|             |             |            |                       |                     |             | 18. 負担金補助及び交付金 | 16,510,000  | 16,116,347                          |       | 393,653    |                            |  |
|             |             |            |                       |                     |             | 19. 扶助費        | 5,982,000   | 4,508,280                           |       | 1,473,720  |                            |  |
| 5目 老人福祉施設費  | 99,977,000  | 4,565,000  | 0                     | 0                   | 104,542,000 |                |             | 87,055,000                          |       | 17,487,000 |                            |  |
|             |             |            |                       |                     |             | 27. 繰出金        | 104,542,000 | 87,055,000                          |       | 17,487,000 |                            |  |
| 6目 後期高齢者医療費 | 104,560,000 | △457,000   | 0                     | 0                   | 104,103,000 |                |             | 95,127,666                          |       | 8,975,334  |                            |  |
|             |             |            |                       |                     |             | 18. 負担金補助及び交付金 | 69,243,000  | 63,344,523                          |       | 5,898,477  |                            |  |
|             |             |            |                       |                     |             | 27. 繰出金        | 34,860,000  | 31,783,143                          |       | 3,076,857  |                            |  |
| 7目 国民健康保険費  | 63,648,000  | △1,128,000 | 0                     | 0                   | 62,520,000  |                |             | 58,868,231                          |       | 3,651,769  |                            |  |
|             |             |            |                       |                     |             | 27. 繰出金        | 62,520,000  | 58,868,231                          |       | 3,651,769  |                            |  |



|                |             |            |   |           |             |                |             |             |         |           |      |
|----------------|-------------|------------|---|-----------|-------------|----------------|-------------|-------------|---------|-----------|------|
| 8目 介護福祉費       | 38,059,000  | 340,000    | 0 | 0         | 38,399,000  |                |             | 34,698,602  |         | 3,700,398 |      |
|                |             |            |   |           |             | 1. 報酬          | 213,000     | 173,500     |         | 39,500    |      |
|                |             |            |   |           |             | 2. 給料          | 12,235,000  | 12,198,036  |         | 36,964    |      |
|                |             |            |   |           |             | 3. 職員手当等       | 7,372,274   | 6,844,833   |         | 527,441   |      |
|                |             |            |   |           |             | 4. 共済費         | 3,686,726   | 3,686,726   |         | 0         |      |
|                |             |            |   |           |             | 8. 旅費          | 20,000      | 10,720      |         | 9,280     |      |
|                |             |            |   |           |             | 10. 需用費        | 239,000     | 221,170     |         | 17,830    | 消耗品費 |
|                |             |            |   |           |             | 11. 役務費        | 1,650,000   | 1,342,000   |         | 308,000   |      |
|                |             |            |   |           |             | 12. 委託料        | 3,851,000   | 2,157,210   |         | 1,693,790 |      |
|                |             |            |   |           |             | 13. 使用料及び賃借料   | 759,000     | 759,000     |         | 0         |      |
| 17. 備品購入費      | 126,000     | 122,760    |   | 3,240     |             |                |             |             |         |           |      |
| 18. 負担金補助及び交付金 | 8,247,000   | 7,182,647  |   | 1,064,353 |             |                |             |             |         |           |      |
| 9目 介護保険費       | 120,327,000 | 6,350,000  | 0 | 0         | 126,677,000 |                |             | 117,160,759 |         | 9,516,241 |      |
|                |             |            |   |           |             | 10. 需用費        | 5,000       | 4,136       |         | 864       | 消耗品費 |
|                |             |            |   |           |             | 11. 役務費        | 145,000     | 126,940     |         | 18,060    |      |
|                |             |            |   |           |             | 18. 負担金補助及び交付金 | 133,562     | 41,575      |         | 91,987    |      |
|                |             |            |   |           |             | 19. 扶助費        | 2,400,000   | 2,109,758   |         | 290,242   |      |
|                |             |            |   |           |             | 22. 償還金利子及び割引料 | 11,438      | 11,438      |         | 0         |      |
|                |             |            |   |           |             | 27. 繰出金        | 123,982,000 | 114,866,912 |         | 9,115,088 |      |
| 10目 居宅介護支援事業費  | 27,002,000  | △2,162,000 | 0 | 0         | 24,840,000  |                | 24,253,990  |             | 586,010 |           |      |

3款 民生費

3 款 民生費

単位：円

| 款 項 目                  | 予 算         |            |                       |                     | 現 計         | 額 節              |            | 支出済額        | 翌年度繰越額<br>継続費連次繰越<br>繰越明許費<br>事故繰越し | 不 用 額     | 備 考  |
|------------------------|-------------|------------|-----------------------|---------------------|-------------|------------------|------------|-------------|-------------------------------------|-----------|--|
|                        | 当初予算額       | 補正予算額      | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び<br>流用増減 |             | 区 分              | 金 額        |             |                                     |           |  |
|                        |             |            |                       |                     |             |                  |            |             |                                     |           |  |
| 10目 居宅介護支<br>援事業費      |             |            |                       |                     |             | 1. 報酬            | 2,407,000  | 2,275,947   |                                     | 131,053   |  |
|                        |             |            |                       |                     |             | 2. 給料            | 10,516,000 | 10,515,600  |                                     | 400       |  |
|                        |             |            |                       |                     |             | 3. 職員手当<br>等     | 6,378,406  | 6,270,595   |                                     | 107,811   |  |
|                        |             |            |                       |                     |             | 4. 共済費           | 3,556,594  | 3,556,438   |                                     | 156       |  |
|                        |             |            |                       |                     |             | 8. 旅費            | 129,000    | 0           |                                     | 129,000   |  |
|                        |             |            |                       |                     |             | 10. 需用費          | 432,000    | 355,941     |                                     | 76,059    | 消耗品費 161,890<br>燃料費 194,051                                  |
|                        |             |            |                       |                     |             | 11. 役務費          | 229,000    | 193,831     |                                     | 35,169    |  |
|                        |             |            |                       |                     |             | 12. 委託料          | 488,000    | 487,300     |                                     | 700       |  |
|                        |             |            |                       |                     |             | 13. 使用料及<br>び賃借料 | 403,000    | 402,600     |                                     | 400       |  |
|                        |             |            |                       |                     |             | 17. 備品購入<br>費    | 210,000    | 176,638     |                                     | 33,362    |  |
| 18. 負担金補<br>助及び交<br>付金 | 91,000      | 19,100     |                       | 71,900              |             |                  |            |             |                                     |           |  |
| 2項 児童福祉費               | 536,851,000 | 27,128,000 | 0                     | 0                   | 563,979,000 |                  |            | 527,725,257 | 36,253,743                          |           |  |
| 1目 児童福祉総<br>務費         | 62,878,000  | 7,385,000  | 0                     | 0                   | 70,263,000  |                  |            | 65,632,684  |                                     | 4,630,316 |  |
|                        |             |            |                       |                     |             | 10. 需用費          | 1,189,427  | 1,180,435   |                                     | 8,992     | 消耗品費 872,660<br>印刷製本費 44,550<br>修繕料 118,525<br>医薬材料費 144,700 |
|                        |             |            |                       |                     |             | 11. 役務費          | 64,475     | 21,230      |                                     | 43,245    |  |
|                        |             |            |                       |                     |             | 12. 委託料          | 63,634,278 | 59,316,517  |                                     | 4,317,761 |  |
|                        |             |            |                       |                     |             | 13. 使用料及<br>び賃借料 | 60,000     | 41,800      |                                     | 18,200    |  |

|            |             |           |   |   |             |                |            |             |  |           |  |
|------------|-------------|-----------|---|---|-------------|----------------|------------|-------------|--|-----------|--|
|            |             |           |   |   |             | 14. 工事請負費      | 1,859,000  | 1,859,000   |  | 0         |  |
|            |             |           |   |   |             | 17. 備品購入費      | 1,972,820  | 1,972,300   |  | 520       |  |
|            |             |           |   |   |             | 18. 負担金補助及び交付金 | 176,750    | 176,750     |  | 0         |  |
|            |             |           |   |   |             | 19. 扶助費        | 1,296,250  | 1,064,652   |  | 231,598   |  |
|            |             |           |   |   |             | 21. 補償補填及び賠償金  | 10,000     | 0           |  | 10,000    |  |
| 2目 認定子ども園費 | 218,733,000 | 5,213,000 | 0 | 0 | 223,946,000 |                |            | 215,563,840 |  | 8,382,160 |  |
|            |             |           |   |   |             | 1. 報酬          | 14,525,000 | 13,191,076  |  | 1,333,924 |  |
|            |             |           |   |   |             | 2. 給料          | 89,999,000 | 89,456,103  |  | 542,897   |  |
|            |             |           |   |   |             | 3. 職員手当等       | 51,488,555 | 48,656,887  |  | 2,831,668 |  |
|            |             |           |   |   |             | 4. 共済費         | 27,116,445 | 27,096,094  |  | 20,351    |  |
|            |             |           |   |   |             | 8. 旅費          | 487,000    | 86,930      |  | 400,070   |  |
|            |             |           |   |   |             | 10. 需用費        | 6,784,016  | 6,625,465   |  | 158,551   | 消耗品費 1,321,992<br>燃料費 1,540,107<br>印刷製本費 44,902<br>電気料 1,378,889<br>ガス代 544,834<br>水道料 341,099<br>下水道料 337,139<br>修繕料 877,086<br>医薬材料費 239,417 |
|            |             |           |   |   |             | 11. 役務費        | 214,070    | 214,070     |  | 0         |  |
|            |             |           |   |   |             | 12. 委託料        | 24,697,914 | 22,615,586  |  | 2,082,328 |  |
|            |             |           |   |   |             | 13. 使用料及び賃借料   | 323,000    | 67,721      |  | 255,279   |  |
|            |             |           |   |   |             | 14. 工事請負費      | 5,495,000  | 5,246,560   |  | 248,440   |  |

3款 民生費

3 款 民生費

単位：円

| 款 項 目      | 予 算        |            |               |             | 現 計        | 額 節            |            | 支出済額       | 翌年度繰越額         | 不 用 額     | 備 考  |
|------------|------------|------------|---------------|-------------|------------|----------------|------------|------------|----------------|-----------|--|
|            | 当初予算額      | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |            | 節              |            |            | 継続費逐次繰越        |           |  |
|            |            |            |               |             |            | 区 分            | 金 額        |            | 繰越明許費<br>事故繰越し |           |  |
| 2目 認定子ども園費 |            |            |               |             |            | 17. 備品購入費      | 2,552,000  | 2,167,405  |                | 384,595   |  |
|            |            |            |               |             |            | 18. 負担金補助及び交付金 | 144,000    | 110,275    |                | 33,725    |  |
|            |            |            |               |             |            | 21. 補償補填及び賠償金  | 120,000    | 29,668     |                | 90,332    |  |
| 3目 へき地保育所費 | 57,477,000 | △4,602,000 | 0             | △593,831    | 52,281,169 |                |            | 49,688,652 |                | 2,592,517 | 子ども発達相談センター費へ流用  |
|            |            |            |               |             |            | 1. 報酬          | 4,459,000  | 4,123,167  |                | 335,833   |  |
|            |            |            |               |             |            | 2. 給料          | 13,721,000 | 13,450,587 |                | 270,413   |  |
|            |            |            |               |             |            | 3. 職員手当等       | 7,771,770  | 6,708,971  |                | 1,062,799 |  |
|            |            |            |               |             |            | 4. 共済費         | 4,469,169  | 4,069,097  |                | 400,072   |  |
|            |            |            |               |             |            | 7. 報償費         | 7,000      | 4,752      |                | 2,248     |  |
|            |            |            |               |             |            | 8. 旅費          | 211,230    | 211,230    |                | 0         |  |
|            |            |            |               |             |            | 10. 需用費        | 3,661,864  | 3,223,350  |                | 438,514   | 消耗品費 950,689<br>燃料費 385,275<br>電気料 280,327<br>水道料 50,501<br>修繕料 595,615<br>賄材料費 462,987<br>医薬材料費 497,956 |
|            |            |            |               |             |            | 11. 役務費        | 123,136    | 123,136    |                | 0         |  |
|            |            |            |               |             |            | 12. 委託料        | 15,834,000 | 15,810,622 |                | 23,378    |  |
|            |            |            |               |             |            | 13. 使用料及び賃借料   | 55,000     | 53,680     |                | 1,320     |  |
| 14. 工事請負費  | 1,345,000  | 1,296,900  |               | 48,100      |            |                |            |            |                |           |  |

|             |            |           |   |   |            |                |            |            |  |            |  |
|-------------|------------|-----------|---|---|------------|----------------|------------|------------|--|------------|--|
|             |            |           |   |   |            | 17. 備品購入費      | 613,000    | 611,160    |  | 1,840      |  |
|             |            |           |   |   |            | 18. 負担金補助及び交付金 | 0          | 0          |  | 0          |  |
|             |            |           |   |   |            | 21. 補償補填及び賠償金  | 10,000     | 2,000      |  | 8,000      |  |
| 4目 児童手当費    | 90,000,000 | 9,327,000 | 0 | 0 | 99,327,000 |                |            | 88,295,101 |  | 11,031,899 |  |
|             |            |           |   |   |            | 12. 委託料        | 475,000    | 474,100    |  | 900        |  |
|             |            |           |   |   |            | 18. 負担金補助及び交付金 | 6,600,000  | 6,200,000  |  | 400,000    |  |
|             |            |           |   |   |            | 19. 扶助費        | 90,000,000 | 79,370,000 |  | 10,630,000 |  |
|             |            |           |   |   |            | 22. 償還金利息及び割引料 | 2,252,000  | 2,251,001  |  | 999        |  |
| 5目 子育て支援推進費 | 44,737,000 | 9,306,000 | 0 | 0 | 54,043,000 |                |            | 49,791,952 |  | 4,251,048  |  |
|             |            |           |   |   |            | 1. 報酬          | 61,000     | 58,000     |  | 3,000      |  |
|             |            |           |   |   |            | 2. 給料          | 3,664,000  | 3,253,910  |  | 410,090    |  |
|             |            |           |   |   |            | 3. 職員手当等       | 2,314,000  | 2,286,331  |  | 27,669     |  |
|             |            |           |   |   |            | 4. 共済費         | 962,000    | 961,376    |  | 624        |  |
|             |            |           |   |   |            | 7. 報償費         | 6,359,000  | 6,256,000  |  | 103,000    |  |
|             |            |           |   |   |            | 8. 旅費          | 20,000     | 9,600      |  | 10,400     |  |
|             |            |           |   |   |            | 10. 需用費        | 1,071,121  | 1,057,625  |  | 13,496     | 消耗品費 671,907<br>印刷製本費 179,850<br>医薬材料費 205,868 |
|             |            |           |   |   |            | 12. 委託料        | 9,412,000  | 8,962,660  |  | 449,340    |  |
|             |            |           |   |   |            | 13. 使用料及び賃借料   | 136,479    | 37,400     |  | 99,079     |  |

3款 民生費

3款 民生費

単位：円

| 款 項 目                   | 予 算        |         |               |             | 現 計        | 額 節            |            | 支出済額       | 翌年度繰越額                    | 不 用 額     | 備 考          |
|-------------------------|------------|---------|---------------|-------------|------------|----------------|------------|------------|---------------------------|-----------|--------------|
|                         | 当初予算額      | 補正予算額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |            | 節              |            |            | 継続費逐次繰越<br>繰越明許費<br>事故繰越し |           |              |
|                         |            |         |               |             |            | 区 分            | 金 額        |            |                           |           |              |
| 5目 子育て支援<br>推進費         |            |         |               |             |            | 14. 工事請負費      | 1,090,045  | 1,067,000  |                           | 23,045    |              |
|                         |            |         |               |             |            | 17. 備品購入費      | 2,513,355  | 2,511,750  |                           | 1,605     |              |
|                         |            |         |               |             |            | 18. 負担金補助及び交付金 | 20,829,000 | 20,530,300 |                           | 298,700   |              |
|                         |            |         |               |             |            | 19. 扶助費        | 5,611,000  | 2,800,000  |                           | 2,811,000 |              |
| 6目 乳幼児等医療費              | 22,491,000 | 0       | 0             | 0           | 22,491,000 |                |            | 20,473,324 |                           | 2,017,676 |              |
|                         |            |         |               |             |            | 10. 需用費        | 43,000     | 26,400     |                           | 16,600    | 印刷製本費        |
|                         |            |         |               |             |            | 11. 役務費        | 1,048,000  | 499,832    |                           | 548,168   |              |
|                         |            |         |               |             |            | 19. 扶助費        | 21,400,000 | 19,947,092 |                           | 1,452,908 |              |
| 7目 未熟児養育<br>医療費         | 1,082,000  | 0       | 0             | 0           | 1,082,000  |                |            | 0          |                           | 1,082,000 |              |
|                         |            |         |               |             |            | 11. 役務費        | 2,000      | 0          |                           | 2,000     |              |
|                         |            |         |               |             |            | 19. 扶助費        | 1,080,000  | 0          |                           | 1,080,000 |              |
| 8目 こども発達<br>相談センタ<br>ー費 | 39,453,000 | 499,000 | 0             | 593,831     | 40,545,831 |                |            | 38,279,704 |                           | 2,266,127 | へき地保育所費から流用  |
|                         |            |         |               |             |            | 1. 報酬          | 9,620,000  | 9,481,278  |                           | 138,722   |              |
|                         |            |         |               |             |            | 2. 給料          | 13,612,000 | 13,611,900 |                           | 100       |              |
|                         |            |         |               |             |            | 3. 職員手当等       | 8,685,945  | 7,595,600  |                           | 1,090,345 |              |
|                         |            |         |               |             |            | 4. 共済費         | 5,460,886  | 5,460,886  |                           | 0         |              |
|                         |            |         |               |             |            | 7. 報償費         | 260,000    | 200,000    |                           | 60,000    |              |
|                         |            |         |               |             |            | 8. 旅費          | 707,000    | 74,240     |                           | 632,760   |              |
|                         |            |         |               |             |            | 10. 需用費        | 1,207,421  | 1,045,512  |                           | 161,909   | 消耗品費 324,698 |

|            |             |            |   |   |             |  |  |  |             |                 |                |            |         |
|------------|-------------|------------|---|---|-------------|--|--|--|-------------|-----------------|----------------|------------|---------|
|            |             |            |   |   |             |  |  |  |             |                 | 燃料費            | 418,869    |         |
|            |             |            |   |   |             |  |  |  |             |                 | 電気料            | 191,395    |         |
|            |             |            |   |   |             |  |  |  |             |                 | ガス代            | 30,756     |         |
|            |             |            |   |   |             |  |  |  |             |                 | 水道料            | 12,727     |         |
|            |             |            |   |   |             |  |  |  |             |                 | 下水道料           | 8,767      |         |
|            |             |            |   |   |             |  |  |  |             |                 | 修繕料            | 58,300     |         |
|            |             |            |   |   |             |  |  |  |             |                 | 11. 役務費        | 139,579    |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 139,579    |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 0          |         |
|            |             |            |   |   |             |  |  |  |             |                 | 12. 委託料        | 103,000    |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 99,050     |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 3,950      |         |
|            |             |            |   |   |             |  |  |  |             |                 | 13. 使用料及び賃借料   | 69,000     |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 14,371     |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 54,629     |         |
|            |             |            |   |   |             |  |  |  |             |                 | 17. 備品購入費      | 560,000    |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 555,288    |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 4,712      |         |
|            |             |            |   |   |             |  |  |  |             |                 | 18. 負担金補助及び交付金 | 111,000    |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 2,000      |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 109,000    |         |
|            |             |            |   |   |             |  |  |  |             |                 | 21. 補償補填及び賠償金  | 10,000     |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 0          |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 10,000     |         |
| 4款 衛生費     | 798,845,000 | 87,894,000 | 0 | 0 | 886,739,000 |  |  |  | 731,351,338 | 繰越明許費<br>17,000 | 155,370,662    |            |         |
| 1項 保健衛生費   | 676,669,000 | 90,136,000 | 0 | 0 | 766,805,000 |  |  |  | 613,898,205 |                 | 152,906,795    |            |         |
| 1目 保健衛生総務費 | 56,299,000  | 1,316,000  | 0 | 0 | 57,615,000  |  |  |  | 52,099,397  |                 | 5,515,603      |            |         |
|            |             |            |   |   |             |  |  |  |             |                 | 1. 報酬          | 542,000    |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 64,824     |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 477,176    |         |
|            |             |            |   |   |             |  |  |  |             |                 | 2. 給料          | 22,891,000 |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 22,890,600 |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 400        |         |
|            |             |            |   |   |             |  |  |  |             |                 | 3. 職員手当等       | 11,715,000 |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 11,258,495 |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 456,505    |         |
|            |             |            |   |   |             |  |  |  |             |                 | 4. 共済費         | 6,584,000  |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 6,578,607  |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 5,393      |         |
|            |             |            |   |   |             |  |  |  |             |                 | 7. 報償費         | 600,000    |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 600,000    |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 0          |         |
|            |             |            |   |   |             |  |  |  |             |                 | 8. 旅費          | 425,000    |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 16,920     |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 408,080    |         |
|            |             |            |   |   |             |  |  |  |             |                 | 10. 需用費        | 264,900    |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 211,108    |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 53,792     |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 消耗品費       | 152,808 |
|            |             |            |   |   |             |  |  |  |             |                 |                | 印刷製本費      | 58,300  |
|            |             |            |   |   |             |  |  |  |             |                 | 11. 役務費        | 7,100      |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 7,100      |         |
|            |             |            |   |   |             |  |  |  |             |                 |                | 0          |         |

3款 民生費  
4款 衛生費

4款 衛生費

単位：円

| 款 項 目      | 算          |           |               |             | 現 計        | 額 節            |            | 支出済額       | 翌年度繰越額              | 不 用 額      | 備 考  |
|------------|------------|-----------|---------------|-------------|------------|----------------|------------|------------|---------------------|------------|--|
|            | 当初予算額      | 補正予算額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |            | 節              |            |            | 継続費繰越明許費<br>繰越事故繰越し |            |  |
|            |            |           |               |             |            | 区 分            | 金 額        |            |                     |            |  |
| 1目 保健衛生総務費 |            |           |               |             |            | 12. 委託料        | 670,000    | 0          |                     | 670,000    |  |
|            |            |           |               |             |            | 14. 工事請負費      | 1,291,000  | 1,210,000  |                     | 81,000     |  |
|            |            |           |               |             |            | 18. 負担金補助及び交付金 | 6,025,000  | 5,661,743  |                     | 363,257    |  |
|            |            |           |               |             |            | 20. 貸付金        | 6,600,000  | 3,600,000  |                     | 3,000,000  |  |
| 2目 予防費     | 37,067,000 | 0         | 0             | 0           | 37,067,000 |                |            | 26,114,738 |                     | 10,952,262 |  |
|            |            |           |               |             |            | 1. 報酬          | 99,000     | 68,552     |                     | 30,448     |  |
|            |            |           |               |             |            | 4. 共済費         | 1,000      | 260        |                     | 740        |  |
|            |            |           |               |             |            | 7. 報償費         | 591,700    | 44,740     |                     | 546,960    |  |
|            |            |           |               |             |            | 8. 旅費          | 74,000     | 19,810     |                     | 54,190     |  |
|            |            |           |               |             |            | 10. 需用費        | 862,389    | 825,857    |                     | 36,532     | 消耗品費 707,982<br>印刷製本費 36,300<br>修繕料 25,300<br>医薬材料費 56,275 |
|            |            |           |               |             |            | 11. 役務費        | 136,911    | 80,922     |                     | 55,989     |  |
|            |            |           |               |             |            | 12. 委託料        | 33,491,518 | 23,719,889 |                     | 9,771,629  |  |
|            |            |           |               |             |            | 13. 使用料及び賃借料   | 533,482    | 533,482    |                     | 0          |  |
|            |            |           |               |             |            | 18. 負担金補助及び交付金 | 244,000    | 80,000     |                     | 164,000    |  |
|            |            |           |               |             |            | 19. 扶助費        | 1,002,000  | 710,226    |                     | 291,774    |  |
|            |            |           |               |             |            | 22. 償還金利息及び割引料 | 31,000     | 31,000     |                     | 0          |  |
|            |            |           |               |             |            | 3目 環境衛生費       | 29,773,000 | 140,000    | 0                   | 0          | 29,913,000   |
| 2. 給料      | 8,914,000  | 8,908,800 |               | 5,200       |            |                |            |            |                     |            |  |



|                       |             |             |   |   |             |                |             |             |  |             |   |
|-----------------------|-------------|-------------|---|---|-------------|----------------|-------------|-------------|--|-------------|---|
|                       |             |             |   |   |             | 3. 職員手当等       | 6,231,000   | 5,690,948   |  | 540,052     |   |
|                       |             |             |   |   |             | 4. 共済費         | 2,997,000   | 2,931,430   |  | 65,570      |   |
|                       |             |             |   |   |             | 10. 需用費        | 6,105,612   | 5,977,379   |  | 128,233     | 消耗品費 164,798<br>燃料費 458,942<br>印刷製本費 14,850<br>電気料 1,060,504<br>水道料 34,485<br>修繕料 4,243,800 |
|                       |             |             |   |   |             | 11. 役務費        | 56,000      | 55,060      |  | 940         |   |
|                       |             |             |   |   |             | 12. 委託料        | 5,309,058   | 4,552,884   |  | 756,174     |   |
|                       |             |             |   |   |             | 13. 使用料及び賃借料   | 15,000      | 13,851      |  | 1,149       |   |
|                       |             |             |   |   |             | 17. 備品購入費      | 165,330     | 165,330     |  | 0           |   |
|                       |             |             |   |   |             | 18. 負担金補助及び交付金 | 120,000     | 61,500      |  | 58,500      |   |
| 4目 病院費                | 507,500,000 | 99,497,000  | 0 | 0 | 606,997,000 |                |             | 472,797,000 |  | 134,200,000 |   |
|                       |             |             |   |   |             | 18. 負担金補助及び交付金 | 433,595,000 | 403,595,000 |  | 30,000,000  |   |
|                       |             |             |   |   |             | 20. 貸付金        | 100,000,000 | 0           |  | 100,000,000 |   |
|                       |             |             |   |   |             | 23. 投資及び出資金    | 73,402,000  | 69,202,000  |  | 4,200,000   |   |
| 5目 上水道費               | 46,030,000  | △22,076,000 | 0 | 0 | 23,954,000  |                |             | 23,954,000  |  | 0           |   |
|                       |             |             |   |   |             | 27. 繰出金        | 23,954,000  | 23,954,000  |  | 0           |   |
| 6目 新型コロナウイルスワクチン接種事業費 | 0           | 11,259,000  | 0 | 0 | 11,259,000  |                |             | 10,575,888  |  | 683,112     |   |
|                       |             |             |   |   |             | 1. 報酬          | 461,000     | 36,100      |  | 424,900     |   |
|                       |             |             |   |   |             | 8. 旅費          | 41,000      | 1,520       |  | 39,480      |   |
|                       |             |             |   |   |             | 10. 需用費        | 2,138,703   | 2,098,623   |  | 40,080      | 消耗品費 733,293  |

4款 衛生費

4款 衛生費

単位：円

| 款 項 目             | 予 算         |            |               |             | 現 計         | 額 節            |             | 支出済額            | 翌年度繰越額          | 不 用 額     | 備 考  |
|-------------------|-------------|------------|---------------|-------------|-------------|----------------|-------------|-----------------|-----------------|-----------|--|
|                   | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 節              |             |                 | 継続費逐次繰越         |           |  |
|                   |             |            |               |             |             | 区 分            | 金 額         |                 | 繰越明許費<br>繰越明許費  |           |  |
| 6目 新型コロナワクチン接種事業費 |             |            |               |             |             |                |             |                 |                 |           | 印刷製本費 73,920<br>修繕料 899,910<br>医薬材料費 391,500   |
|                   |             |            |               |             |             | 11. 役務費        | 25,140      | 20,090          |                 | 5,050     |  |
|                   |             |            |               |             |             | 12. 委託料        | 3,963,732   | 3,838,330       |                 | 125,402   |  |
|                   |             |            |               |             |             | 13. 使用料及び賃借料   | 39,000      | 0               |                 | 39,000    |  |
|                   |             |            |               |             |             | 14. 工事請負費      | 179,300     | 179,300         |                 | 0         |  |
|                   |             |            |               |             |             | 17. 備品購入費      | 4,411,125   | 4,401,925       |                 | 9,200     |  |
| 2項 清掃費            | 122,176,000 | △2,242,000 | 0             | 0           | 119,934,000 |                | 117,453,133 | 繰越明許費<br>17,000 | 2,463,867       |           |  |
| 1目 ごみ処理費          | 115,176,000 | △2,441,000 | 0             | 0           | 112,735,000 |                |             | 110,271,133     |                 | 2,463,867 |  |
|                   |             |            |               |             |             | 8. 旅費          | 33,000      | 2,000           |                 | 31,000    |  |
|                   |             |            |               |             |             | 10. 需用費        | 6,257,922   | 4,227,910       |                 | 2,030,012 | 消耗品費 722,383<br>印刷製本費 2,678,491<br>電気料 397,879<br>水道料 22,264<br>下水道料 18,304<br>修繕料 388,589 |
|                   |             |            |               |             |             | 11. 役務費        | 149,000     | 93,432          |                 | 55,568    |  |
|                   |             |            |               |             |             | 12. 委託料        | 40,169,000  | 39,821,713      |                 | 347,287   |  |
|                   |             |            |               |             |             | 18. 負担金補助及び交付金 | 66,126,078  | 66,126,078      |                 | 0         |  |
| 2目 し尿処理費          | 7,000,000   | 199,000    | 0             | 0           | 7,199,000   |                |             | 7,182,000       | 繰越明許費<br>17,000 | 0         |  |
|                   |             |            |               |             |             | 18. 負担金補助及び交付金 | 7,199,000   | 7,182,000       | 繰越明許費<br>17,000 | 0         |  |

|                     |             |             |            |   |               |                |           |             |                      |            |   |
|---------------------|-------------|-------------|------------|---|---------------|----------------|-----------|-------------|----------------------|------------|---|
| 5款 労働費              | 25,810,000  | △5,400,000  | 0          | 0 | 20,410,000    |                |           | 17,766,399  |                      | 2,643,601  |   |
| 1項 労働諸費             | 25,810,000  | △5,400,000  | 0          | 0 | 20,410,000    |                |           | 17,766,399  |                      | 2,643,601  |   |
| 1目 労働諸費             | 17,333,000  | △9,400,000  | 0          | 0 | 7,933,000     |                |           | 6,639,000   |                      | 1,294,000  |   |
|                     |             |             |            |   |               | 18. 負担金補助及び交付金 | 3,633,000 | 2,639,000   |                      | 994,000    |   |
|                     |             |             |            |   |               | 20. 貸付金        | 4,300,000 | 4,000,000   |                      | 300,000    |   |
| 2目 勤労青少年<br>アパート管理費 | 8,477,000   | 0           | 0          | 0 | 8,477,000     |                |           | 8,009,087   |                      | 467,913    |   |
|                     |             |             |            |   |               | 10. 需用費        | 3,744,522 | 3,287,305   |                      | 457,217    | 消耗品費 14,424<br>燃料費 1,458,894<br>電気料 1,180,739<br>水道料 245,729<br>下水道料 241,769<br>修繕料 145,750 |
|                     |             |             |            |   |               | 11. 役務費        | 34,000    | 26,772      |                      | 7,228      |   |
|                     |             |             |            |   |               | 12. 委託料        | 4,678,000 | 4,675,161   |                      | 2,839      |   |
|                     |             |             |            |   |               | 13. 使用料及び賃借料   | 15,000    | 14,371      |                      | 629        |   |
|                     |             |             |            |   |               | 17. 備品購入費      | 5,478     | 5,478       |                      | 0          |   |
| 3目 失業対策費            | 0           | 4,000,000   | 0          | 0 | 4,000,000     |                |           | 3,118,312   |                      | 881,688    |   |
|                     |             |             |            |   |               | 12. 委託料        | 4,000,000 | 3,118,312   |                      | 881,688    |   |
| 6款 農林業費             | 805,469,000 | 320,689,000 | 52,650,000 | 0 | 1,178,808,000 |                |           | 937,436,031 | 繰越明許費<br>205,412,000 | 35,959,969 |   |
| 1項 農業費              | 772,786,000 | 321,477,000 | 52,650,000 | 0 | 1,146,913,000 |                |           | 908,068,530 | 繰越明許費<br>205,412,000 | 33,432,470 |   |
| 1目 農業委員会費           | 34,619,000  | △2,328,000  | 0          | 0 | 32,291,000    |                |           | 30,617,023  |                      | 1,673,977  |   |
|                     |             |             |            |   |               | 1. 報酬          | 8,506,000 | 8,127,738   |                      | 378,262    |   |
|                     |             |             |            |   |               | 2. 給料          | 9,080,000 | 9,079,800   |                      | 200        |   |

5款 労働費  
6款 農林業費

6款 農林業費

単位：円

| 款 項 目     | 算 現        |             |                       |                     | 額          |                | 支出済額       | 翌年度繰越額<br>継続費連次繰越<br>繰越明許費<br>繰越事故繰越 | 不 用 額     | 備 考                                      |     |
|-----------|------------|-------------|-----------------------|---------------------|------------|----------------|------------|--------------------------------------|-----------|--|-----|
|           | 当初予算額      | 補正予算額       | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び<br>流用増減 | 計          | 節              |            |                                      |           |  |     |
|           |            |             |                       |                     |            | 区 分            |            |                                      |           |  | 金 額 |
| 1目 農業委員会費 |            |             |                       |                     |            | 3. 職員手当等       | 6,797,000  | 6,634,141                            | 162,859   |  |     |
|           |            |             |                       |                     |            | 4. 共済費         | 3,469,000  | 3,420,056                            | 48,944    |  |     |
|           |            |             |                       |                     |            | 7. 報償費         | 336,000    | 330,000                              | 6,000     |  |     |
|           |            |             |                       |                     |            | 8. 旅費          | 1,013,000  | 192,640                              | 820,360   |  |     |
|           |            |             |                       |                     |            | 9. 交際費         | 50,000     | 0                                    | 50,000    |  |     |
|           |            |             |                       |                     |            | 10. 需用費        | 127,000    | 99,938                               | 27,062    | 消耗品費 55,635<br>食糧費 4,307<br>印刷製本費 39,996 |     |
|           |            |             |                       |                     |            | 11. 役務費        | 210,000    | 200,210                              | 9,790     |  |     |
|           |            |             |                       |                     |            | 12. 委託料        | 1,565,000  | 1,564,200                            | 800       |  |     |
|           |            |             |                       |                     |            | 13. 使用料及び賃借料   | 537,000    | 419,500                              | 117,500   |  |     |
|           |            |             |                       |                     |            | 18. 負担金補助及び交付金 | 601,000    | 548,800                              | 52,200    |  |     |
| 2目 農業総務費  | 72,895,000 | △29,491,000 | 0                     | 0                   | 43,404,000 |                |            | 41,938,232                           | 1,465,768 |  |     |
|           |            |             |                       |                     |            | 2. 給料          | 20,710,000 | 20,709,300                           | 700       |  |     |
|           |            |             |                       |                     |            | 3. 職員手当等       | 15,030,000 | 13,900,381                           | 1,129,619 |  |     |
|           |            |             |                       |                     |            | 4. 共済費         | 6,624,000  | 6,612,358                            | 11,642    |  |     |
|           |            |             |                       |                     |            | 8. 旅費          | 317,000    | 38,120                               | 278,880   |  |     |
|           |            |             |                       |                     |            | 10. 需用費        | 191,000    | 146,073                              | 44,927    | 消耗品費 107,658<br>燃料費 38,415               |     |
|           |            |             |                       |                     |            | 12. 委託料        | 352,000    | 352,000                              | 0         |  |     |
|           |            |             |                       |                     |            | 18. 負担金補助及び交付金 | 180,000    | 180,000                              | 0         |  |     |

|                    |            |             |   |       |             |                |             |             |                     |           |     |
|--------------------|------------|-------------|---|-------|-------------|----------------|-------------|-------------|---------------------|-----------|-----|
| 3目 農業振興費           | 33,554,000 | 266,052,000 | 0 | 0     | 299,606,000 |                |             | 251,315,213 | 繰越明許費<br>38,500,000 | 9,790,787 |     |
|                    |            |             |   |       |             | 7. 報償費         | 600,000     | 500,000     |                     | 100,000   |     |
|                    |            |             |   |       |             | 10. 需用費        | 100,000     | 20,240      |                     | 79,760    | 修繕料 |
|                    |            |             |   |       |             | 12. 委託料        | 16,280,000  | 12,265,000  |                     | 4,015,000 |     |
|                    |            |             |   |       |             | 14. 工事請負費      | 900,000     | 0           |                     | 900,000   |     |
|                    |            |             |   |       |             | 17. 備品購入費      | 1,650,000   | 1,125,300   |                     | 524,700   |     |
|                    |            |             |   |       |             | 18. 負担金補助及び交付金 | 280,025,000 | 237,354,332 | 繰越明許費<br>38,500,000 | 4,170,668 |     |
| 24. 積立金            | 51,000     | 50,341      |   | 659   |             |                |             |             |                     |           |     |
| 4目 農業振興基金運用事業費     | 86,667,000 | 59,512,000  | 0 | 0     | 146,179,000 |                |             | 146,176,934 |                     | 2,066     |     |
|                    |            |             |   |       |             | 1. 報酬          | 24,000      | 24,000      |                     | 0         |     |
|                    |            |             |   |       |             | 8. 旅費          | 3,000       | 2,520       |                     | 480       |     |
|                    |            |             |   |       |             | 18. 負担金補助及び交付金 | 47,141,000  | 47,141,000  |                     | 0         |     |
| 24. 積立金            | 99,011,000 | 99,009,414  |   | 1,586 |             |                |             |             |                     |           |     |
| 5目 農業振興人材育成基金運用事業費 | 1,049,000  | 282,000     | 0 | 0     | 1,331,000   |                |             | 1,329,934   |                     | 1,066     |     |
|                    |            |             |   |       |             | 1. 報酬          | 12,000      | 12,000      |                     | 0         |     |
|                    |            |             |   |       |             | 8. 旅費          | 1,000       | 240         |                     | 760       |     |
|                    |            |             |   |       |             | 18. 負担金補助及び交付金 | 622,000     | 622,000     |                     | 0         |     |
| 24. 積立金            | 696,000    | 695,694     |   | 306   |             |                |             |             |                     |           |     |
| 6目 畜産業費            | 19,934,000 | 2,197,000   | 0 | 0     | 22,131,000  |                |             | 21,797,855  |                     | 333,145   |     |

6款 農林業費

6款 農林業費

単位：円

| 款 項 目      | 予 算         |            |               |             | 現 計         | 額              |            | 支出済額        | 翌年度繰越額               | 不 用 額      | 備 考  |
|------------|-------------|------------|---------------|-------------|-------------|----------------|------------|-------------|----------------------|------------|--|
|            | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 節              |            |             | 継続費繰越明許費<br>繰越明許費    |            |  |
|            |             |            |               |             |             | 区 分            | 金 額        |             |                      |            |  |
| 6目 畜産業費    |             |            |               |             |             | 1. 報酬          | 21,000     | 21,000      |                      | 0          |  |
|            |             |            |               |             |             | 2. 給料          | 4,564,000  | 4,563,600   |                      | 400        |  |
|            |             |            |               |             |             | 3. 職員手当等       | 3,613,000  | 3,574,310   |                      | 38,690     |  |
|            |             |            |               |             |             | 4. 共済費         | 1,532,000  | 1,528,805   |                      | 3,195      |  |
|            |             |            |               |             |             | 7. 報償費         | 5,000      | 5,000       |                      | 0          |  |
|            |             |            |               |             |             | 8. 旅費          | 53,000     | 34,760      |                      | 18,240     |  |
|            |             |            |               |             |             | 10. 需用費        | 115,000    | 61,030      |                      | 53,970     | 消耗品費 20,727<br>燃料費 40,303                                  |
|            |             |            |               |             |             | 18. 負担金補助及び交付金 | 9,922,000  | 9,704,000   |                      | 218,000    |  |
|            |             |            |               |             |             | 24. 積立金        | 2,306,000  | 2,305,350   |                      | 650        |  |
| 7目 土地改良事業費 | 512,290,000 | 26,254,000 | 52,650,000    | 0           | 591,194,000 |                |            | 404,118,813 | 繰越明許費<br>166,912,000 | 20,163,187 |  |
|            |             |            |               |             |             | 1. 報酬          | 1,860,000  | 1,859,220   |                      | 780        |  |
|            |             |            |               |             |             | 2. 給料          | 11,481,000 | 11,481,000  |                      | 0          |  |
|            |             |            |               |             |             | 3. 職員手当等       | 8,144,000  | 7,320,135   |                      | 823,865    |  |
|            |             |            |               |             |             | 4. 共済費         | 3,877,000  | 3,850,674   |                      | 26,326     |  |
|            |             |            |               |             |             | 8. 旅費          | 389,000    | 66,000      |                      | 323,000    |  |
|            |             |            |               |             |             | 10. 需用費        | 958,820    | 822,975     |                      | 135,845    | 消耗品費 405,331<br>燃料費 123,091<br>印刷製本費 99,963<br>修繕料 194,590 |
|            |             |            |               |             |             | 11. 役務費        | 122,000    | 118,610     |                      | 3,390      |  |
|            |             |            |               |             |             | 12. 委託料        | 40,642,000 | 40,466,810  |                      | 175,190    |  |

|                       |            |            |   |   |            |                |             |             |                      |            |             |                |
|-----------------------|------------|------------|---|---|------------|----------------|-------------|-------------|----------------------|------------|-------------|----------------|
|                       |            |            |   |   |            | 13. 使用料及び賃借料   | 819,000     | 818,422     |                      | 578        |             |                |
|                       |            |            |   |   |            | 14. 工事請負費      | 119,584,000 | 52,542,600  | 繰越明許費<br>64,712,000  | 2,329,400  |             |                |
|                       |            |            |   |   |            | 16. 公有財産購入費    | 1,000,000   | 461,422     |                      | 538,578    |             |                |
|                       |            |            |   |   |            | 17. 備品購入費      | 19,580      | 19,580      |                      | 0          |             |                |
|                       |            |            |   |   |            | 18. 負担金補助及び交付金 | 398,742,000 | 281,183,678 | 繰越明許費<br>102,200,000 | 15,358,322 |             |                |
|                       |            |            |   |   |            | 21. 補償補填及び賠償金  | 3,500,000   | 3,062,087   |                      | 437,913    |             |                |
|                       |            |            |   |   |            | 22. 償還金利子及び割引料 | 10,000      | 0           |                      | 10,000     |             |                |
|                       |            |            |   |   |            | 26. 公課費        | 45,600      | 45,600      |                      | 0          |             |                |
| 8目 農地利用集積円滑化事業基金運用事業費 | 11,778,000 | △1,001,000 | 0 | 0 | 10,777,000 |                |             | 10,774,526  |                      | 2,474      |             |                |
|                       |            |            |   |   |            | 1. 報酬          | 21,000      | 21,000      |                      | 0          |             |                |
|                       |            |            |   |   |            | 8. 旅費          | 3,000       | 2,200       |                      | 800        |             |                |
|                       |            |            |   |   |            | 18. 負担金補助及び交付金 | 4,786,000   | 4,785,096   |                      | 904        |             |                |
|                       |            |            |   |   |            | 24. 積立金        | 5,967,000   | 5,966,230   |                      | 770        |             |                |
| 2項 林業費                | 32,683,000 | △788,000   | 0 | 0 | 31,895,000 |                |             | 29,367,501  |                      | 2,527,499  |             |                |
| 1目 林業振興費              | 20,183,000 | 612,000    | 0 | 0 | 20,795,000 |                |             | 18,282,251  |                      | 2,512,749  |             |                |
|                       |            |            |   |   |            | 7. 報償費         | 2,221,000   | 1,802,100   |                      | 418,900    |             |                |
|                       |            |            |   |   |            | 10. 需用費        | 80,000      | 11,541      |                      | 68,459     | 消耗品費<br>食糧費 | 6,341<br>5,200 |

6款 農林業費

6款 農林業費  
7款 商工費

単位：円

| 款 項 目    | 予 算         |            |               |             | 現 計         | 額 節            |             | 支出済額        | 翌年度繰越額       | 不 用 額      | 備 考 |
|----------|-------------|------------|---------------|-------------|-------------|----------------|-------------|-------------|--------------|------------|-----|
|          | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 節              |             |             | 継続費繰越額       |            |     |
|          |             |            |               |             |             | 区 分            | 金 額         |             | 繰越明許費<br>繰越し |            |     |
| 1目 林業振興費 |             |            |               |             |             | 11. 役務費        | 36,000      | 0           |              | 36,000     |     |
|          |             |            |               |             |             | 12. 委託料        | 1,599,000   | 1,502,400   |              | 96,600     |     |
|          |             |            |               |             |             | 18. 負担金補助及び交付金 | 10,397,000  | 8,514,817   |              | 1,882,183  |     |
|          |             |            |               |             |             | 23. 投資及び出資金    | 528,000     | 528,000     |              | 0          |     |
|          |             |            |               |             |             | 24. 積立金        | 5,934,000   | 5,923,393   |              | 10,607     |     |
| 2目 林道費   | 12,500,000  | △1,400,000 | 0             | 0           | 11,100,000  |                |             | 11,085,250  |              | 14,750     |     |
|          |             |            |               |             |             | 18. 負担金補助及び交付金 | 11,100,000  | 11,085,250  |              | 14,750     |     |
| 7款 商工費   | 207,827,000 | 99,531,000 | 0             | 0           | 307,358,000 |                |             | 276,188,623 |              | 31,169,377 |     |
| 1項 商工費   | 207,827,000 | 99,531,000 | 0             | 0           | 307,358,000 |                |             | 276,188,623 |              | 31,169,377 |     |
| 1目 商工振興費 | 111,122,000 | 62,555,000 | 0             | 0           | 173,677,000 |                |             | 149,126,289 |              | 24,550,711 |     |
|          |             |            |               |             |             | 1. 報酬          | 2,670,000   | 1,887,300   |              | 782,700    |     |
|          |             |            |               |             |             | 2. 給料          | 9,422,000   | 9,383,400   |              | 38,600     |     |
|          |             |            |               |             |             | 3. 職員手当等       | 7,347,000   | 5,928,703   |              | 1,418,297  |     |
|          |             |            |               |             |             | 4. 共済費         | 3,450,000   | 3,288,571   |              | 161,429    |     |
|          |             |            |               |             |             | 8. 旅費          | 494,000     | 89,100      |              | 404,900    |     |
|          |             |            |               |             |             | 10. 需用費        | 75,000      | 42,186      |              | 32,814     | 燃料費 |
|          |             |            |               |             |             | 18. 負担金補助及び交付金 | 130,219,000 | 108,507,029 |              | 21,711,971 |     |
| 20. 貸付金  | 20,000,000  | 20,000,000 |               | 0           |             |                |             |             |              |            |     |
| 2目 観光振興費 | 96,705,000  | 36,976,000 | 0             | 0           | 133,681,000 |                |             | 127,062,334 |              | 6,618,666  |     |



|            |             |              |   |   |             |                |            |             |  |            |  |
|------------|-------------|--------------|---|---|-------------|----------------|------------|-------------|--|------------|--|
|            |             |              |   |   |             | 7. 報償費         | 6,800,000  | 4,684,000   |  | 2,116,000  |  |
|            |             |              |   |   |             | 10. 需用費        | 11,029,000 | 10,267,601  |  | 761,399    | 消耗品費 199,075<br>印刷製本費 23,760<br>修繕料 10,044,766         |
|            |             |              |   |   |             | 11. 役務費        | 51,000     | 0           |  | 51,000     |  |
|            |             |              |   |   |             | 12. 委託料        | 47,283,000 | 46,504,540  |  | 778,460    |  |
|            |             |              |   |   |             | 14. 工事請負費      | 9,255,000  | 9,242,786   |  | 12,214     |  |
|            |             |              |   |   |             | 17. 備品購入費      | 6,023,000  | 5,984,866   |  | 38,134     |  |
|            |             |              |   |   |             | 18. 負担金補助及び交付金 | 43,240,000 | 40,378,541  |  | 2,861,459  |  |
|            |             |              |   |   |             | 20. 貸付金        | 10,000,000 | 10,000,000  |  | 0          |  |
| 8款 土木費     | 803,076,000 | △175,189,000 | 0 | 0 | 627,887,000 |                |            | 598,782,104 |  | 29,104,896 |  |
| 1項 土木管理費   | 17,876,000  | △2,260,000   | 0 | 0 | 15,616,000  |                |            | 14,004,940  |  | 1,611,060  |  |
| 1目 土木総務費   | 8,345,000   | △1,000,000   | 0 | 0 | 7,345,000   |                |            | 6,678,257   |  | 666,743    |  |
|            |             |              |   |   |             | 8. 旅費          | 21,950     | 0           |  | 21,950     |  |
|            |             |              |   |   |             | 10. 需用費        | 6,111,050  | 5,491,357   |  | 619,693    | 電気料 4,825,307<br>修繕料 666,050                           |
|            |             |              |   |   |             | 12. 委託料        | 1,100,000  | 1,100,000   |  | 0          |  |
|            |             |              |   |   |             | 18. 負担金補助及び交付金 | 112,000    | 86,900      |  | 25,100     |  |
| 2目 土地開発基金費 | 108,000     | 0            | 0 | 0 | 108,000     |                |            | 83,695      |  | 24,305     |  |
|            |             |              |   |   |             | 27. 繰出金        | 108,000    | 83,695      |  | 24,305     |  |
| 3目 公園管理費   | 9,423,000   | △1,260,000   | 0 | 0 | 8,163,000   |                |            | 7,242,988   |  | 920,012    |  |
|            |             |              |   |   |             | 10. 需用費        | 1,237,000  | 905,398     |  | 331,602    | 消耗品費 57,582<br>燃料費 17,171<br>電気料 690,967<br>水道料 95,139 |

7款 商工費  
8款 土木費

8款 土木費

単位：円

| 款 項 目      | 予 算         |              |               |             | 現 計         | 額 節            |           | 支出済額        | 翌年度繰越額        | 不 用 額      | 備 考                               |  |
|------------|-------------|--------------|---------------|-------------|-------------|----------------|-----------|-------------|---------------|------------|-----------------------------------|--|
|            | 当初予算額       | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 節              |           |             | 継続費逐次繰越明許費繰越し |            |                                   |  |
|            |             |              |               |             |             | 区 分            | 金 額       |             |               |            |                                   |  |
| 3目 公園管理費   |             |              |               |             |             |                |           |             |               |            | 下水道料<br>修繕料                       | 20,339<br>24,200                                 |
|            |             |              |               |             |             | 11. 役務費        | 100,000   | 99,890      |               | 110        |                                   |  |
|            |             |              |               |             |             | 12. 委託料        | 6,604,000 | 6,016,600   |               | 587,400    |                                   |  |
|            |             |              |               |             |             | 17. 備品購入費      | 222,000   | 221,100     |               | 900        |                                   |  |
| 2項 道路橋梁費   | 590,540,000 | △133,263,000 | 0             | 0           | 457,277,000 |                |           | 442,076,772 |               | 15,200,228 |                                   |  |
| 1目 道路橋梁総務費 | 14,977,000  | 523,000      | 0             | 76,731      | 15,576,731  |                |           | 15,276,002  |               | 300,729    | 道路橋梁新設改良費から流用                     |  |
|            |             |              |               |             |             | 1. 報酬          | 3,473,832 | 3,473,832   |               | 0          |                                   |  |
|            |             |              |               |             |             | 2. 給料          | 5,765,000 | 5,764,500   |               | 500        |                                   |  |
|            |             |              |               |             |             | 3. 職員手当等       | 3,017,784 | 3,011,059   |               | 6,725      |                                   |  |
|            |             |              |               |             |             | 4. 共済費         | 2,247,115 | 2,247,115   |               | 0          |                                   |  |
|            |             |              |               |             |             | 8. 旅費          | 0         | 0           |               | 0          |                                   |  |
|            |             |              |               |             |             | 10. 需用費        | 757,550   | 484,381     |               | 273,169    | 消耗品費<br>燃料費<br>電気料<br>水道料<br>下水道料 | 19,599<br>121,429<br>283,535<br>40,414<br>19,404 |
|            |             |              |               |             |             | 11. 役務費        | 179,000   | 159,785     |               | 19,215     |                                   |  |
|            |             |              |               |             |             | 12. 委託料        | 23,000    | 22,440      |               | 560        |                                   |  |
|            |             |              |               |             |             | 13. 使用料及び賃借料   | 12,000    | 11,440      |               | 560        |                                   |  |
|            |             |              |               |             |             | 18. 負担金補助及び交付金 | 101,450   | 101,450     |               | 0          |                                   |  |
| 2目 道路橋梁維持費 | 74,608,000  | 61,181,000   | 0             | 0           | 135,789,000 |                |           | 129,973,397 |               | 5,815,603  |                                   |  |

|              |             |              |   |         |             |                |            |             |  |           |                           |  |
|--------------|-------------|--------------|---|---------|-------------|----------------|------------|-------------|--|-----------|---------------------------|--|
|              |             |              |   |         |             | 10. 需用費        | 15,982,238 | 15,471,322  |  | 510,916   | 消耗品費<br>燃料費<br>ガス代<br>修繕料 | 5,716,496<br>4,495,444<br>2,640<br>5,256,742 |
|              |             |              |   |         |             | 11. 役務費        | 1,141,000  | 1,052,033   |  | 88,967    |                           |  |
|              |             |              |   |         |             | 12. 委託料        | 32,856,000 | 32,643,638  |  | 212,362   |                           |  |
|              |             |              |   |         |             | 13. 使用料及び賃借料   | 74,914,000 | 70,282,955  |  | 4,631,045 |                           |  |
|              |             |              |   |         |             | 14. 工事請負費      | 2,015,762  | 2,002,000   |  | 13,762    |                           |  |
|              |             |              |   |         |             | 15. 原材料費       | 4,083,000  | 4,080,292   |  | 2,708     |                           |  |
|              |             |              |   |         |             | 17. 備品購入費      | 1,650,000  | 1,546,657   |  | 103,343   |                           |  |
|              |             |              |   |         |             | 18. 負担金補助及び交付金 | 2,500,000  | 2,500,000   |  | 0         |                           |  |
|              |             |              |   |         |             | 26. 公課費        | 647,000    | 394,500     |  | 252,500   |                           |  |
| 3目 道路橋梁新設改良費 | 500,955,000 | △194,967,000 | 0 | △76,731 | 305,911,269 |                |            | 296,827,373 |  | 9,083,896 | 道路橋梁総務費へ流用                |  |
|              |             |              |   |         |             | 2. 給料          | 15,122,000 | 15,121,200  |  | 800       |                           |  |
|              |             |              |   |         |             | 3. 職員手当等       | 8,754,269  | 8,026,885   |  | 727,384   |                           |  |
|              |             |              |   |         |             | 4. 共済費         | 4,477,000  | 4,471,939   |  | 5,061     |                           |  |
|              |             |              |   |         |             | 8. 旅費          | 241,595    | 96,360      |  | 145,235   |                           |  |
|              |             |              |   |         |             | 10. 需用費        | 1,360,405  | 1,112,132   |  | 248,273   | 消耗品費<br>燃料費<br>修繕料        | 718,684<br>98,043<br>295,405                 |
|              |             |              |   |         |             | 11. 役務費        | 122,000    | 112,000     |  | 10,000    |                           |  |
|              |             |              |   |         |             | 12. 委託料        | 30,127,000 | 27,777,570  |  | 2,349,430 |                           |  |
|              |             |              |   |         |             | 13. 使用料及び賃借料   | 723,000    | 647,680     |  | 75,320    |                           |  |

8款 土木費

8款 土木費

単位：円

| 款 項 目        | 予 算         |             |               |             | 現 計         | 額 節            |             | 支出済額        | 翌年度繰越額     | 不 用 額      | 備 考  |
|--------------|-------------|-------------|---------------|-------------|-------------|----------------|-------------|-------------|------------|------------|------|
|              | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 節              |             |             | 継続費繰越額     |            |      |
|              |             |             |               |             |             | 区 分            | 金 額         |             |            |            |      |
| 3目 道路橋梁新設改良費 |             |             |               |             |             | 14. 工事請負費      | 228,923,000 | 224,136,187 |            | 4,786,813  |      |
|              |             |             |               |             |             | 16. 公有財産購入費    | 2,500,000   | 2,105,600   |            | 394,400    |      |
|              |             |             |               |             |             | 18. 負担金補助及び交付金 | 528,000     | 516,120     |            | 11,880     |      |
|              |             |             |               |             |             | 21. 補償補填及び賠償金  | 13,000,000  | 12,683,700  |            | 316,300    |      |
|              |             |             |               |             |             | 26. 公課費        | 33,000      | 20,000      |            | 13,000     |      |
| 3項 河川費       | 964,000     | 0           | 0             | 0           | 964,000     |                | 856,740     |             | 107,260    |            |      |
| 1目 河川維持費     | 964,000     | 0           | 0             | 0           | 964,000     |                |             | 856,740     |            | 107,260    |      |
|              |             |             |               |             |             | 10. 需用費        | 22,000      | 21,150      |            | 850        | 消耗品費 |
|              |             |             |               |             |             | 11. 役務費        | 42,000      | 41,020      |            | 980        |      |
|              |             |             |               |             |             | 12. 委託料        | 900,000     | 794,570     |            | 105,430    |      |
| 4項 都市計画費     | 55,207,000  | △29,026,000 | 0             | 0           | 26,181,000  |                | 16,180,404  |             | 10,000,596 |            |      |
| 1目 公共下水道事業費  | 55,207,000  | △29,026,000 | 0             | 0           | 26,181,000  |                |             | 16,180,404  |            | 10,000,596 |      |
|              |             |             |               |             |             | 27. 繰出金        | 26,181,000  | 16,180,404  |            | 10,000,596 |      |
| 5項 住宅費       | 138,489,000 | △10,640,000 | 0             | 0           | 127,849,000 |                | 125,663,248 |             | 2,185,752  |            |      |
| 1目 住宅管理費     | 19,669,000  | 0           | 0             | 0           | 19,669,000  |                |             | 17,674,701  |            | 1,994,299  |      |
|              |             |             |               |             |             | 2. 給料          | 3,751,500   | 3,751,500   |            | 0          |      |
|              |             |             |               |             |             | 3. 職員手当等       | 1,854,500   | 1,797,906   |            | 56,594     |      |
|              |             |             |               |             |             | 4. 共済費         | 1,133,000   | 1,107,527   |            | 25,473     |      |
|              |             |             |               |             |             | 7. 報償費         | 600,000     | 600,000     |            | 0          |      |

|                  |            |            |   |   |            |                        |            |            |  |           |                             |  |
|------------------|------------|------------|---|---|------------|------------------------|------------|------------|--|-----------|-----------------------------|--|
|                  |            |            |   |   |            | 10. 需用費                | 10,010,850 | 8,118,479  |  | 1,892,371 | 消耗品費<br>印刷製本費<br>電気料<br>修繕料 | 94,534<br>66,000<br>395,450<br>7,562,495 |
|                  |            |            |   |   |            | 11. 役務費                | 852,000    | 832,139    |  | 19,861    |                             |  |
|                  |            |            |   |   |            | 12. 委託料                | 1,198,742  | 1,198,742  |  | 0         |                             |  |
|                  |            |            |   |   |            | 13. 使用料及<br>び賃借料       | 240,000    | 240,000    |  | 0         |                             |  |
|                  |            |            |   |   |            | 17. 備品購入<br>費          | 28,408     | 28,408     |  | 0         |                             |  |
| 2目 住宅建設費         | 94,803,000 | △3,485,000 | 0 | 0 | 91,318,000 |                        |            | 91,298,887 |  | 19,113    |                             |  |
|                  |            |            |   |   |            | 2. 給料                  | 4,828,000  | 4,827,600  |  | 400       |                             |  |
|                  |            |            |   |   |            | 3. 職員手当<br>等           | 2,979,000  | 2,978,057  |  | 943       |                             |  |
|                  |            |            |   |   |            | 4. 共済費                 | 1,542,000  | 1,538,648  |  | 3,352     |                             |  |
|                  |            |            |   |   |            | 8. 旅費                  | 0          | 0          |  | 0         |                             |  |
|                  |            |            |   |   |            | 10. 需用費                | 56,200     | 47,182     |  | 9,018     | 消耗品費<br>燃料費                 | 25,200<br>21,982                         |
|                  |            |            |   |   |            | 11. 役務費                | 63,000     | 63,000     |  | 0         |                             |  |
|                  |            |            |   |   |            | 12. 委託料                | 4,669,000  | 4,668,400  |  | 600       |                             |  |
|                  |            |            |   |   |            | 13. 使用料及<br>び賃借料       | 121,000    | 121,000    |  | 0         |                             |  |
|                  |            |            |   |   |            | 14. 工事請負<br>費          | 77,055,000 | 77,055,000 |  | 0         |                             |  |
|                  |            |            |   |   |            | 18. 負担金補<br>助及び交<br>付金 | 4,800      | 0          |  | 4,800     |                             |  |
| 3目 住宅団地造<br>成管理費 | 24,017,000 | △7,155,000 | 0 | 0 | 16,862,000 |                        |            | 16,689,660 |  | 172,340   |                             |  |
|                  |            |            |   |   |            | 12. 委託料                | 921,000    | 748,660    |  | 172,340   |                             |  |
|                  |            |            |   |   |            | 14. 工事請負<br>費          | 13,937,000 | 13,937,000 |  | 0         |                             |  |

8款 土木費

8款 土木費  
9款 消防費

単位：円

| 款 項 目        | 算           |       |               |             | 現 計         | 額              |             | 支出済額        | 翌年度繰越額    | 不用額       | 備 考   |
|--------------|-------------|-------|---------------|-------------|-------------|----------------|-------------|-------------|-----------|-----------|---|
|              | 当初予算額       | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 節              |             |             | 継続費繰越明許費  |           |   |
|              |             |       |               |             |             | 区 分            | 金 額         |             |           |           |   |
| 3目 住宅団地造成管理費 |             |       |               |             |             | 16. 公有財産購入費    | 0           | 0           |           | 0         |   |
|              |             |       |               |             |             | 18. 負担金補助及び交付金 | 2,000,000   | 2,000,000   |           | 0         |   |
|              |             |       |               |             |             | 26. 公課費        | 4,000       | 4,000       |           | 0         |   |
| 9款 消防費       | 196,651,000 | 0     | 0             | 0           | 196,651,000 |                |             | 191,672,697 | 4,978,303 |           |   |
| 1項 消防費       | 196,651,000 | 0     | 0             | 0           | 196,651,000 |                |             | 191,672,697 | 4,978,303 |           |   |
| 1目 消防費       | 183,035,000 | 0     | 0             | 0           | 183,035,000 |                |             | 183,035,000 |           | 0         |   |
|              |             |       |               |             |             | 18. 負担金補助及び交付金 | 183,035,000 | 183,035,000 |           | 0         |   |
| 2目 非常備消防費    | 13,616,000  | 0     | 0             | 0           | 13,616,000  |                |             | 8,637,697   |           | 4,978,303 |   |
|              |             |       |               |             |             | 1. 報酬          | 2,027,000   | 1,843,581   |           | 183,419   |   |
|              |             |       |               |             |             | 7. 報償費         | 27,000      | 17,926      |           | 9,074     |   |
|              |             |       |               |             |             | 8. 旅費          | 5,546,000   | 1,792,480   |           | 3,753,520 |   |
|              |             |       |               |             |             | 9. 交際費         | 75,000      | 5,000       |           | 70,000    |   |
|              |             |       |               |             |             | 10. 需用費        | 2,644,000   | 1,912,500   |           | 731,500   | 消耗品費 618,781<br>燃料費 276,308<br>食糧費 4,992<br>修繕料 1,012,419 |
|              |             |       |               |             |             | 11. 役務費        | 583,000     | 567,830     |           | 15,170    |   |
|              |             |       |               |             |             | 13. 使用料及び賃借料   | 3,000       | 0           |           | 3,000     |   |
|              |             |       |               |             |             | 17. 備品購入費      | 159,000     | 33,550      |           | 125,450   |   |
|              |             |       |               |             |             | 18. 負担金補助及び交付金 | 1,957,000   | 1,870,930   |           | 86,070    |   |

|          |               |             |   |            |               |                       |            |               |                    |             |   |
|----------|---------------|-------------|---|------------|---------------|-----------------------|------------|---------------|--------------------|-------------|---|
|          |               |             |   |            |               | 21. 補償補填<br>及び賠償<br>金 | 1,000      | 0             |                    | 1,000       |   |
|          |               |             |   |            |               | 26. 公課費               | 594,000    | 593,900       |                    | 100         |   |
| 10款 教育費  | 1,117,321,000 | 52,713,000  | 0 | 0          | 1,170,034,000 |                       |            | 1,059,053,121 | 繰越明許費<br>6,989,000 | 103,991,879 |   |
| 1項 教育総務費 | 183,776,000   | △32,594,000 | 0 | 13,229,008 | 164,411,008   |                       |            | 158,051,371   |                    | 6,359,637   |   |
| 1目 教育総務費 | 119,442,000   | △34,394,000 | 0 | 13,229,008 | 98,277,008    |                       |            | 94,283,435    |                    | 3,993,573   | 学校管理費から流用<br>2,958,000<br>教育振興費から流用<br>10,271,008         |
|          |               |             |   |            |               | 1. 報酬                 | 16,061,000 | 15,234,471    |                    | 826,529     |   |
|          |               |             |   |            |               | 2. 給料                 | 25,348,000 | 25,330,554    |                    | 17,446      |   |
|          |               |             |   |            |               | 3. 職員手当<br>等          | 23,478,894 | 22,825,886    |                    | 653,008     |   |
|          |               |             |   |            |               | 4. 共済費                | 10,057,106 | 9,956,535     |                    | 100,571     |   |
|          |               |             |   |            |               | 7. 報償費                | 210,000    | 120,000       |                    | 90,000      |   |
|          |               |             |   |            |               | 8. 旅費                 | 1,208,000  | 156,180       |                    | 1,051,820   |   |
|          |               |             |   |            |               | 9. 交際費                | 140,000    | 1,100         |                    | 138,900     |   |
|          |               |             |   |            |               | 10. 需用費               | 755,011    | 472,812       |                    | 282,199     | 消耗品費 225,679<br>燃料費 89,981<br>食糧費 17,672<br>印刷製本費 139,480 |
|          |               |             |   |            |               | 11. 役務費               | 1,240,133  | 1,240,133     |                    | 0           |   |
|          |               |             |   |            |               | 12. 委託料               | 13,742,908 | 13,742,908    |                    | 0           |   |
|          |               |             |   |            |               | 13. 使用料及<br>び賃借料      | 401,000    | 328,835       |                    | 72,165      |   |
|          |               |             |   |            |               | 15. 原材料費              | 90,315     | 71,610        |                    | 18,705      |   |
|          |               |             |   |            |               | 17. 備品購入<br>費         | 63,500     | 0             |                    | 63,500      |   |

9款 消防費  
10款 教育費

10款 教育費

単位：円

| 款 項 目        | 算 現         |            |                       |                     | 額           |                | 支出済額       | 翌年度繰越額<br>継続費連次繰越<br>繰越明許費<br>事故繰越し | 不 用 額 | 備 考        |   |
|--------------|-------------|------------|-----------------------|---------------------|-------------|----------------|------------|-------------------------------------|-------|------------|---|
|              | 当初予算額       | 補正予算額      | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び<br>流用増減 | 計           | 節              |            |                                     |       |            |   |
|              |             |            |                       |                     |             | 区 分            |            |                                     |       |            | 金 額   |
| 1目 教育総務費     |             |            |                       |                     |             | 18. 負担金補助及び交付金 | 4,729,640  | 4,050,910                           |       | 678,730    |   |
|              |             |            |                       |                     |             | 24. 積立金        | 751,501    | 751,501                             |       | 0          |   |
| 2目 スクールバス管理費 | 64,334,000  | 1,800,000  | 0                     | 0                   | 66,134,000  |                |            | 63,767,936                          |       | 2,366,064  |   |
|              |             |            |                       |                     |             | 10. 需用費        | 1,880,000  | 1,674,972                           |       | 205,028    | 消耗品費 231,000<br>修繕料 1,443,972   |
|              |             |            |                       |                     |             | 11. 役務費        | 673,000    | 665,420                             |       | 7,580      |   |
|              |             |            |                       |                     |             | 12. 委託料        | 63,141,000 | 60,991,344                          |       | 2,149,656  |   |
|              |             |            |                       |                     |             | 26. 公課費        | 440,000    | 436,200                             |       | 3,800      |   |
| 2項 小学校費      | 138,190,000 | 39,665,000 | 0                     | △8,958,764          | 168,896,236 |                |            | 150,441,428                         |       | 18,454,808 |   |
| 1目 学校管理費     | 68,212,000  | 25,174,000 | 0                     | △2,598,300          | 90,787,700  |                |            | 85,174,132                          |       | 5,613,568  | 教育総務費へ流用 2,218,000<br>学校管理費へ流用 380,300  |
|              |             |            |                       |                     |             | 1. 報酬          | 4,529,413  | 4,529,413                           |       | 0          |   |
|              |             |            |                       |                     |             | 3. 職員手当等       | 819,587    | 775,421                             |       | 44,166     |   |
|              |             |            |                       |                     |             | 4. 共済費         | 864,000    | 814,905                             |       | 49,095     |   |
|              |             |            |                       |                     |             | 8. 旅費          | 54,000     | 50,600                              |       | 3,400      |   |
|              |             |            |                       |                     |             | 10. 需用費        | 30,376,200 | 27,863,956                          |       | 2,512,244  | 消耗品費 5,883,530<br>燃料費 9,571,218<br>印刷製本費 263,255<br>電気料 5,621,217<br>ガス代 381,138<br>水道料 1,548,822<br>下水道料 1,369,544<br>修繕料 2,987,388<br>医薬材料費 237,844 |
|              |             |            |                       |                     |             | 11. 役務費        | 2,045,000  | 1,353,018                           |       | 691,982    |   |



|          |            |            |   |            |            |                |            |            |  |            |          |
|----------|------------|------------|---|------------|------------|----------------|------------|------------|--|------------|----------|
|          |            |            |   |            |            | 12. 委託料        | 11,957,000 | 11,217,096 |  | 739,904    |          |
|          |            |            |   |            |            | 13. 使用料及び賃借料   | 2,440,000  | 2,239,280  |  | 200,720    |          |
|          |            |            |   |            |            | 14. 工事請負費      | 33,689,500 | 33,119,900 |  | 569,600    |          |
|          |            |            |   |            |            | 17. 備品購入費      | 3,773,000  | 3,054,543  |  | 718,457    |          |
|          |            |            |   |            |            | 18. 負担金補助及び交付金 | 240,000    | 156,000    |  | 84,000     |          |
| 2目 教育振興費 | 69,978,000 | 14,491,000 | 0 | △6,360,464 | 78,108,536 |                |            | 65,267,296 |  | 12,841,240 | 教育総務費へ流用 |
|          |            |            |   |            |            | 1. 報酬          | 16,215,750 | 13,193,500 |  | 3,022,250  |          |
|          |            |            |   |            |            | 2. 給料          | 5,295,400  | 5,295,400  |  | 0          |          |
|          |            |            |   |            |            | 3. 職員手当等       | 4,936,850  | 4,101,780  |  | 835,070    |          |
|          |            |            |   |            |            | 4. 共済費         | 3,902,000  | 3,065,991  |  | 836,009    |          |
|          |            |            |   |            |            | 8. 旅費          | 430,000    | 422,964    |  | 7,036      |          |
|          |            |            |   |            |            | 10. 需用費        | 9,523,250  | 7,512,234  |  | 2,011,016  | 消耗品費     |
|          |            |            |   |            |            | 11. 役務費        | 8,000      | 4,485      |  | 3,515      |          |
|          |            |            |   |            |            | 12. 委託料        | 2,970,000  | 2,926,000  |  | 44,000     |          |
|          |            |            |   |            |            | 13. 使用料及び賃借料   | 1,682,000  | 739,200    |  | 942,800    |          |
|          |            |            |   |            |            | 17. 備品購入費      | 26,987,286 | 25,299,342 |  | 1,687,944  |          |
|          |            |            |   |            |            | 18. 負担金補助及び交付金 | 632,000    | 630,305    |  | 1,695      |          |
|          |            |            |   |            |            | 19. 扶助費        | 5,276,000  | 2,010,543  |  | 3,265,457  |          |

10款 教育費

10款 教育費

単位：円

| 款 項 目    | 算          |            |               |             | 現 計        | 額 節            |            | 支出済額       | 翌年度繰越額         | 不 用 額      | 備 考   |
|----------|------------|------------|---------------|-------------|------------|----------------|------------|------------|----------------|------------|---|
|          | 当初予算額      | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |            | 節              |            |            | 継続費逐次繰越        |            |   |
|          |            |            |               |             |            | 区 分            | 金 額        |            | 繰越明許費<br>事故繰越し |            |   |
| 2目 教育振興費 |            |            |               |             |            | 21. 補償補填及び賠償金  | 250,000    | 65,552     |                | 184,448    |   |
| 3項 中学校費  | 72,406,000 | 29,690,000 | 0             | △4,270,244  | 97,825,756 |                |            | 83,645,191 |                | 14,180,565 |   |
| 1目 学校管理費 | 40,979,000 | 12,907,000 | 0             | △359,700    | 53,526,300 |                |            | 51,214,537 |                | 2,311,763  | 教育総務費へ流用<br>740,000<br>学校管理費から流用<br>380,300   |
|          |            |            |               |             |            | 10. 需用費        | 13,940,000 | 12,000,996 |                | 1,939,004  | 消耗品費 3,124,412<br>燃料費 4,781,008<br>印刷製本費 116,815<br>電気料 1,889,848<br>ガス代 35,197<br>水道料 216,227<br>下水道料 194,458<br>修繕料 1,588,982<br>医薬材料費 54,049 |
|          |            |            |               |             |            | 11. 役務費        | 865,000    | 696,926    |                | 168,074    |   |
|          |            |            |               |             |            | 12. 委託料        | 7,601,500  | 7,561,787  |                | 39,713     |   |
|          |            |            |               |             |            | 13. 使用料及び賃借料   | 630,198    | 630,198    |                | 0          |   |
|          |            |            |               |             |            | 14. 工事請負費      | 28,595,602 | 28,519,700 |                | 75,902     |   |
|          |            |            |               |             |            | 17. 備品購入費      | 1,834,000  | 1,744,930  |                | 89,070     |   |
|          |            |            |               |             |            | 18. 負担金補助及び交付金 | 60,000     | 60,000     |                | 0          |   |
| 2目 教育振興費 | 31,427,000 | 16,783,000 | 0             | △3,910,544  | 44,299,456 |                |            | 32,430,654 |                | 11,868,802 | 教育総務費へ流用  |
|          |            |            |               |             |            | 1. 報酬          | 0          | 0          |                | 0          |   |
|          |            |            |               |             |            | 2. 給料          | 5,776,800  | 5,776,800  |                | 0          |   |

|          |             |            |   |   |             |                |            |             |                    |            |  |
|----------|-------------|------------|---|---|-------------|----------------|------------|-------------|--------------------|------------|--|
|          |             |            |   |   |             | 3. 職員手当等       | 2,081,200  | 2,079,578   |                    | 1,622      |  |
|          |             |            |   |   |             | 4. 共済費         | 1,243,879  | 1,240,226   |                    | 3,653      |  |
|          |             |            |   |   |             | 7. 報償費         | 74,000     | 73,500      |                    | 500        |  |
|          |             |            |   |   |             | 8. 旅費          | 0          | 0           |                    | 0          |  |
|          |             |            |   |   |             | 10. 需用費        | 5,938,581  | 5,259,552   |                    | 679,029    | 消耗品費   |
|          |             |            |   |   |             | 11. 役務費        | 118,450    | 102,395     |                    | 16,055     |  |
|          |             |            |   |   |             | 13. 使用料及び賃借料   | 5,050,000  | 754,060     |                    | 4,295,940  |  |
|          |             |            |   |   |             | 17. 備品購入費      | 15,192,546 | 13,851,415  |                    | 1,341,131  |  |
|          |             |            |   |   |             | 18. 負担金補助及び交付金 | 2,359,000  | 824,404     |                    | 1,534,596  |  |
|          |             |            |   |   |             | 19. 扶助費        | 5,975,000  | 2,100,600   |                    | 3,874,400  |  |
|          |             |            |   |   |             | 21. 補償補填及び賠償金  | 490,000    | 368,124     |                    | 121,876    |  |
| 4項 高等学校費 | 491,669,000 | 24,806,000 | 0 | 0 | 516,475,000 |                |            | 462,226,922 | 繰越明許費<br>6,989,000 | 47,259,078 |  |
| 1目 学校管理費 | 79,593,000  | 8,356,000  | 0 | 0 | 87,949,000  |                |            | 81,468,891  |                    | 6,480,109  |  |
|          |             |            |   |   |             | 1. 報酬          | 2,610,000  | 2,592,000   |                    | 18,000     |  |
|          |             |            |   |   |             | 2. 給料          | 12,617,000 | 12,616,200  |                    | 800        |  |
|          |             |            |   |   |             | 3. 職員手当等       | 8,312,788  | 7,915,739   |                    | 397,049    |  |
|          |             |            |   |   |             | 4. 共済費         | 4,463,212  | 4,460,528   |                    | 2,684      |  |
|          |             |            |   |   |             | 8. 旅費          | 168,000    | 85,200      |                    | 82,800     |  |
|          |             |            |   |   |             | 10. 需用費        | 17,141,603 | 15,590,904  |                    | 1,550,699  | 消耗品費 2,885,910<br>燃料費 5,144,966<br>印刷製本費 498,465<br>電気料 5,063,518<br>ガス代 146,357 |

10款 教育費

10款 教育費

単位：円

| 款 項 目    | 予 算         |            |               |             | 現 計         | 額 節            |             | 支出済額        | 翌年度繰越額        | 不 用 額      | 備 考  |
|----------|-------------|------------|---------------|-------------|-------------|----------------|-------------|-------------|---------------|------------|--|
|          | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 節              |             |             | 継続費逐次繰越明許費繰越し |            |  |
|          |             |            |               |             |             | 区 分            | 金 額         |             |               |            |  |
| 1目 学校管理費 |             |            |               |             |             |                |             |             |               |            | 水道料 185,339<br>修繕料 1,625,235<br>医薬材料費 41,114 |
|          |             |            |               |             |             | 11. 役務費        | 1,991,000   | 1,489,331   |               | 501,669    |  |
|          |             |            |               |             |             | 12. 委託料        | 7,041,000   | 6,425,223   |               | 615,777    |  |
|          |             |            |               |             |             | 13. 使用料及び賃借料   | 2,845,000   | 2,448,569   |               | 396,431    |  |
|          |             |            |               |             |             | 14. 工事請負費      | 28,729,000  | 25,814,800  |               | 2,914,200  |  |
|          |             |            |               |             |             | 15. 原材料費       | 125,000     | 125,000     |               | 0          |  |
|          |             |            |               |             |             | 17. 備品購入費      | 1,763,397   | 1,763,397   |               | 0          |  |
|          |             |            |               |             |             | 18. 負担金補助及び交付金 | 142,000     | 142,000     |               | 0          |  |
| 2目 教育振興費 | 314,758,000 | 10,514,000 | 0             | △26,245     | 325,245,755 |                | 298,412,332 |             | 26,833,423    | 農場管理費へ流用   |  |
|          |             |            |               |             |             | 1. 報酬          | 888,000     | 778,800     |               | 109,200    |  |
|          |             |            |               |             |             | 2. 給料          | 107,087,000 | 106,818,719 |               | 268,281    |  |
|          |             |            |               |             |             | 3. 職員手当等       | 87,327,000  | 86,993,648  |               | 333,352    |  |
|          |             |            |               |             |             | 4. 共済費         | 53,987,755  | 37,960,277  |               | 16,027,478 |  |
|          |             |            |               |             |             | 7. 報償費         | 24,000      | 0           |               | 24,000     |  |
|          |             |            |               |             |             | 8. 旅費          | 3,705,729   | 1,787,903   |               | 1,917,826  |  |
|          |             |            |               |             |             | 10. 需用費        | 1,068,181   | 1,068,181   |               | 0          | 消耗品費   |
|          |             |            |               |             |             | 11. 役務費        | 201,281     | 168,080     |               | 33,201     |  |
|          |             |            |               |             |             | 12. 委託料        | 4,231,788   | 4,231,788   |               | 0          |  |

|             |            |           |   |        |            |                |            |            |                    |           |  |
|-------------|------------|-----------|---|--------|------------|----------------|------------|------------|--------------------|-----------|--|
|             |            |           |   |        |            | 13. 使用料及び賃借料   | 5,325,000  | 3,384,145  |                    | 1,940,855 |  |
|             |            |           |   |        |            | 15. 原材料費       | 50,000     | 50,000     |                    | 0         |  |
|             |            |           |   |        |            | 17. 備品購入費      | 19,358,021 | 19,358,021 |                    | 0         |  |
|             |            |           |   |        |            | 18. 負担金補助及び交付金 | 37,892,000 | 32,133,468 |                    | 5,758,532 |  |
|             |            |           |   |        |            | 20. 貸付金        | 3,600,000  | 3,600,000  |                    | 0         |  |
|             |            |           |   |        |            | 21. 補償補填及び賠償金  | 500,000    | 79,302     |                    | 420,698   |  |
| 3目 高原寮管理運営費 | 3,296,000  | 0         | 0 | 0      | 3,296,000  |                |            | 2,820,246  |                    | 475,754   |  |
|             |            |           |   |        |            | 10. 需用費        | 2,718,000  | 2,347,826  |                    | 370,174   | 消耗品費 79,386<br>燃料費 1,000,000<br>電気料 740,990<br>水道料 12,540<br>修繕料 514,910 |
|             |            |           |   |        |            | 11. 役務費        | 160,000    | 59,200     |                    | 100,800   |  |
|             |            |           |   |        |            | 12. 委託料        | 391,000    | 386,881    |                    | 4,119     |  |
|             |            |           |   |        |            | 13. 使用料及び賃借料   | 27,000     | 26,339     |                    | 661       |  |
| 4目 農場管理費    | 56,079,000 | 5,966,000 | 0 | 26,245 | 62,071,245 |                |            | 47,645,322 | 繰越明許費<br>6,989,000 | 7,436,923 | 教育振興費から流用  |
|             |            |           |   |        |            | 1. 報酬          | 6,446,199  | 6,430,711  |                    | 15,488    |  |
|             |            |           |   |        |            | 2. 給料          | 9,145,000  | 9,144,900  |                    | 100       |  |
|             |            |           |   |        |            | 3. 職員手当等       | 6,619,245  | 6,533,367  |                    | 85,878    |  |
|             |            |           |   |        |            | 4. 共済費         | 3,885,801  | 3,885,766  |                    | 35        |  |
|             |            |           |   |        |            | 8. 旅費          | 244,000    | 200,139    |                    | 43,861    |  |
|             |            |           |   |        |            | 10. 需用費        | 16,799,000 | 13,059,376 |                    | 3,739,624 | 消耗品費 2,798,521   |

10款 教育費

10款 教育費

単位：円

| 款 項 目      | 算 現        |         |               |             | 額          |              | 支出済額       | 翌年度繰越額     | 不用額       | 備 考   |                         |
|------------|------------|---------|---------------|-------------|------------|--------------|------------|------------|-----------|---|-------------------------|
|            | 当初予算額      | 補正予算額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          | 節            |            | 継続費逐次繰越    |           |   |                         |
|            |            |         |               |             |            | 区 分          |            | 金 額        |           |   | 繰越明許費<br>繰越明許費<br>繰越明許費 |
| 4目 農場管理費   |            |         |               |             |            |              |            |            |           | 燃料費 1,579,653<br>印刷製本費 209,099<br>電気料 611,192<br>ガス代 102,520<br>水道料 279,719<br>修繕料 3,452,738<br>飼料費 4,025,934 |                         |
|            |            |         |               |             |            | 11. 役務費      | 3,140,000  | 2,143,568  | 996,432   |   |                         |
|            |            |         |               |             |            | 12. 委託料      | 4,066,000  | 3,640,978  | 425,022   |   |                         |
|            |            |         |               |             |            | 13. 使用料及び賃借料 | 484,000    | 333,036    | 150,964   |   |                         |
|            |            |         |               |             |            | 15. 原材料費     | 1,245,000  | 339,981    | 905,019   |   |                         |
|            |            |         |               |             |            | 17. 備品購入費    | 9,889,000  | 1,826,400  | 6,989,000 | 1,073,600   |                         |
|            |            |         |               |             |            | 26. 公課費      | 108,000    | 107,100    | 900       |   |                         |
| 5目 食品加工施設費 | 37,943,000 | △30,000 | 0             | 0           | 37,913,000 |              |            | 31,880,131 | 6,032,869 |   |                         |
|            |            |         |               |             |            | 2. 給料        | 12,451,000 | 11,537,236 | 913,764   |   |                         |
|            |            |         |               |             |            | 3. 職員手当等     | 7,544,000  | 6,864,055  | 679,945   |   |                         |
|            |            |         |               |             |            | 4. 共済費       | 3,855,000  | 3,823,602  | 31,398    |   |                         |
|            |            |         |               |             |            | 10. 需用費      | 8,172,760  | 5,663,453  | 2,509,307 | 消耗品費 795,326<br>燃料費 1,252,392<br>電気料 2,298,325<br>ガス代 27,198<br>水道料 34,606<br>修繕料 1,255,606                   |                         |
|            |            |         |               |             |            | 11. 役務費      | 647,000    | 535,905    | 111,095   |   |                         |
|            |            |         |               |             |            | 12. 委託料      | 2,330,240  | 2,330,240  | 0         |   |                         |
|            |            |         |               |             |            | 13. 使用料及び賃借料 | 204,000    | 189,164    | 14,836    |   |                         |

|            |             |            |   |   |             |                |           |             |  |           |  |
|------------|-------------|------------|---|---|-------------|----------------|-----------|-------------|--|-----------|--|
|            |             |            |   |   |             | 15. 原材料費       | 2,600,000 | 827,476     |  | 1,772,524 |  |
|            |             |            |   |   |             | 17. 備品購入費      | 69,000    | 69,000      |  | 0         |  |
|            |             |            |   |   |             | 18. 負担金補助及び交付金 | 40,000    | 40,000      |  | 0         |  |
| 5項 社会教育費   | 115,865,000 | △6,334,000 | 0 | 0 | 109,531,000 |                |           | 100,461,711 |  | 9,069,289 |  |
| 1目 社会教育総務費 | 32,632,000  | △4,534,000 | 0 | 0 | 28,098,000  |                |           | 25,277,826  |  | 2,820,174 |  |
|            |             |            |   |   |             | 1. 報酬          | 268,000   | 73,500      |  | 194,500   |  |
|            |             |            |   |   |             | 2. 給料          | 8,556,000 | 8,530,055   |  | 25,945    |  |
|            |             |            |   |   |             | 3. 職員手当等       | 6,436,000 | 5,633,165   |  | 802,835   |  |
|            |             |            |   |   |             | 4. 共済費         | 2,689,000 | 2,597,152   |  | 91,848    |  |
|            |             |            |   |   |             | 7. 報償費         | 210,000   | 98,950      |  | 111,050   |  |
|            |             |            |   |   |             | 8. 旅費          | 305,000   | 7,760       |  | 297,240   |  |
|            |             |            |   |   |             | 10. 需用費        | 2,565,000 | 1,974,257   |  | 590,743   | 消耗品費 447,602<br>燃料費 248,497<br>食糧費 7,337<br>印刷製本費 253,000<br>電気料 771,619<br>ガス代 12,815<br>水道料 43,604<br>下水道料 21,483<br>修繕料 168,300 |
|            |             |            |   |   |             | 11. 役務費        | 358,000   | 303,710     |  | 54,290    |  |
|            |             |            |   |   |             | 12. 委託料        | 5,039,000 | 4,967,286   |  | 71,714    |  |
|            |             |            |   |   |             | 13. 使用料及び賃借料   | 385,000   | 14,371      |  | 370,629   |  |
|            |             |            |   |   |             | 17. 備品購入費      | 150,000   | 147,620     |  | 2,380     |  |
|            |             |            |   |   |             | 18. 負担金補助及び交付金 | 1,137,000 | 930,000     |  | 207,000   |  |

10款 教育費

10款 教育費

単位：円

| 款 項 目          | 算          |            |               |             | 現 計        | 額 節          |           | 支出済額       | 翌年度繰越額          | 不 用 額   | 備 考 |
|----------------|------------|------------|---------------|-------------|------------|--------------|-----------|------------|-----------------|---|-----|
|                | 当初予算額      | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |            | 節            |           |            | 継続費繰越明許費繰越事故繰越し |   |     |
|                |            |            |               |             |            | 区 分          | 金 額       |            |                 |   |     |
| 2目 生涯学習推進費     | 10,879,000 | △1,700,000 | 0             | 0           | 9,179,000  |              |           | 8,088,114  |                 | 1,090,886   |     |
|                |            |            |               |             |            | 7. 報償費       | 958,000   | 158,000    | 800,000         |   |     |
|                |            |            |               |             |            | 8. 旅費        | 47,000    | 0          | 47,000          |   |     |
|                |            |            |               |             |            | 10. 需用費      | 825,833   | 644,049    | 181,784         | 消耗品費  |     |
|                |            |            |               |             |            | 11. 役務費      | 72,951    | 61,405     | 11,546          |   |     |
|                |            |            |               |             |            | 12. 委託料      | 4,505,000 | 4,504,444  | 556             |   |     |
|                |            |            |               |             |            | 13. 使用料及び賃借料 | 50,000    | 0          | 50,000          |   |     |
|                |            |            |               |             |            | 17. 備品購入費    | 2,710,216 | 2,710,216  | 0               |   |     |
| 18. 負担金補助及び交付金 | 10,000     | 10,000     | 0             |             |            |              |           |            |                 |   |     |
| 3目 公民館費        | 14,023,000 | △100,000   | 0             | 0           | 13,923,000 |              |           | 11,004,991 |                 | 2,918,009   |     |
|                |            |            |               |             |            | 1. 報酬        | 97,000    | 45,500     | 51,500          |   |     |
|                |            |            |               |             |            | 7. 報償費       | 1,136,000 | 836,900    | 299,100         |   |     |
|                |            |            |               |             |            | 8. 旅費        | 16,000    | 0          | 16,000          |   |     |
|                |            |            |               |             |            | 10. 需用費      | 5,662,000 | 4,151,051  | 1,510,949       | 消耗品費 30,300<br>燃料費 472,904<br>電気料 2,588,376<br>ガス代 300,366<br>水道料 133,276<br>下水道料 42,900<br>修繕料 582,929 |     |
|                |            |            |               |             |            | 11. 役務費      | 980,000   | 880,359    | 99,641          |   |     |
|                |            |            |               |             |            | 12. 委託料      | 2,539,000 | 2,521,079  | 17,921          |   |     |
|                |            |            |               |             |            | 13. 使用料及び賃借料 | 150,000   | 143,710    | 6,290           |   |     |



|                |             |            |   |   |             |                |            |             |  |           |  |
|----------------|-------------|------------|---|---|-------------|----------------|------------|-------------|--|-----------|--|
|                |             |            |   |   |             | 17. 備品購入費      | 1,540,000  | 623,392     |  | 916,608   |  |
|                |             |            |   |   |             | 18. 負担金補助及び交付金 | 1,803,000  | 1,803,000   |  | 0         |  |
| 4目 総合研修センター管理費 | 58,331,000  | 0          | 0 | 0 | 58,331,000  |                |            | 56,090,780  |  | 2,240,220 |  |
|                |             |            |   |   |             | 1. 報酬          | 1,931,354  | 1,931,354   |  | 0         |  |
|                |             |            |   |   |             | 2. 給料          | 7,034,400  | 7,034,400   |  | 0         |  |
|                |             |            |   |   |             | 3. 職員手当等       | 3,781,978  | 3,595,332   |  | 186,646   |  |
|                |             |            |   |   |             | 4. 共済費         | 2,327,268  | 2,325,275   |  | 1,993     |  |
|                |             |            |   |   |             | 8. 旅費          | 33,000     | 0           |  | 33,000    |  |
|                |             |            |   |   |             | 10. 需用費        | 16,567,404 | 14,684,116  |  | 1,883,288 | 消耗品費 837,416<br>燃料費 6,450,367<br>電気料 5,639,712<br>ガス代 38,036<br>水道料 208,153<br>下水道料 195,943<br>修繕料 1,314,489 |
|                |             |            |   |   |             | 11. 役務費        | 660,000    | 578,541     |  | 81,459    |  |
|                |             |            |   |   |             | 12. 委託料        | 22,241,816 | 22,241,816  |  | 0         |  |
|                |             |            |   |   |             | 13. 使用料及び賃借料   | 761,000    | 729,766     |  | 31,234    |  |
|                |             |            |   |   |             | 14. 工事請負費      | 1,701,000  | 1,678,600   |  | 22,400    |  |
|                |             |            |   |   |             | 17. 備品購入費      | 1,275,780  | 1,275,780   |  | 0         |  |
|                |             |            |   |   |             | 18. 負担金補助及び交付金 | 16,000     | 15,800      |  | 200       |  |
| 6項 保健体育費       | 115,415,000 | △2,520,000 | 0 | 0 | 112,895,000 |                |            | 104,226,498 |  | 8,668,502 |  |

10款 教育費

10款 教育費

単位：円

| 款 項 目          | 算 現        |            |                       |                     | 額          |              | 支出済額       | 翌年度繰越額<br>継続費逐次繰越<br>繰越明許費<br>繰越し | 不用額       | 備 考   |     |
|----------------|------------|------------|-----------------------|---------------------|------------|--------------|------------|-----------------------------------|-----------|---|-----|
|                | 当初予算額      | 補正予算額      | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び<br>流用増減 | 計          | 節            |            |                                   |           |   |     |
|                |            |            |                       |                     |            | 区 分          |            |                                   |           |   | 金 額 |
| 1目 保健体育総務費     | 13,746,000 | △2,763,000 | 0                     | 0                   | 10,983,000 |              |            | 8,961,862                         | 2,021,138 |   |     |
|                |            |            |                       |                     |            | 1. 報酬        | 235,000    | 43,000                            | 192,000   |   |     |
|                |            |            |                       |                     |            | 2. 給料        | 1,971,000  | 1,965,600                         | 5,400     |   |     |
|                |            |            |                       |                     |            | 3. 職員手当等     | 1,341,000  | 901,515                           | 439,485   |   |     |
|                |            |            |                       |                     |            | 4. 共済費       | 580,000    | 528,864                           | 51,136    |   |     |
|                |            |            |                       |                     |            | 7. 報償費       | 599,000    | 281,776                           | 317,224   |   |     |
|                |            |            |                       |                     |            | 8. 旅費        | 173,000    | 7,600                             | 165,400   |   |     |
|                |            |            |                       |                     |            | 10. 需用費      | 211,000    | 155,227                           | 55,773    | 消耗品費 84,384<br>燃料費 70,843   |     |
|                |            |            |                       |                     |            | 11. 役務費      | 95,000     | 0                                 | 95,000    |   |     |
|                |            |            |                       |                     |            | 12. 委託料      | 3,102,000  | 3,051,400                         | 50,600    |   |     |
|                |            |            |                       |                     |            | 13. 使用料及び賃借料 | 470,000    | 403,500                           | 66,500    |   |     |
| 18. 負担金補助及び交付金 | 2,206,000  | 1,623,380  | 582,620               |                     |            |              |            |                                   |           |   |     |
| 2目 体育施設費       | 23,889,000 | 0          | 0                     | 0                   | 23,889,000 |              |            | 21,772,560                        | 2,116,440 |   |     |
|                |            |            |                       |                     |            | 10. 需用費      | 4,701,951  | 4,353,467                         | 348,484   | 消耗品費 767,582<br>燃料費 1,232,126<br>電気料 763,509<br>ガス代 38,445<br>水道料 339,251<br>下水道料 42,185<br>修繕料 1,170,369 |     |
|                |            |            |                       |                     |            | 11. 役務費      | 262,800    | 117,193                           | 145,607   |   |     |
|                |            |            |                       |                     |            | 12. 委託料      | 18,494,049 | 16,903,070                        | 1,590,979 |   |     |
|                |            |            |                       |                     |            | 13. 使用料及び賃借料 | 78,400     | 78,400                            | 0         |   |     |

|                |             |         |   |   |             |                |             |             |  |            |   |
|----------------|-------------|---------|---|---|-------------|----------------|-------------|-------------|--|------------|---|
|                |             |         |   |   |             | 15. 原材料費       | 151,800     | 151,800     |  | 0          |   |
|                |             |         |   |   |             | 17. 備品購入費      | 200,000     | 168,630     |  | 31,370     |   |
| 3目 学校給食センター管理費 | 77,780,000  | 243,000 | 0 | 0 | 78,023,000  |                |             | 73,492,076  |  | 4,530,924  |   |
|                |             |         |   |   |             | 1. 報酬          | 1,964,000   | 1,928,169   |  | 35,831     |   |
|                |             |         |   |   |             | 2. 給料          | 4,807,829   | 4,807,200   |  | 629        |   |
|                |             |         |   |   |             | 3. 職員手当等       | 3,505,894   | 3,500,610   |  | 5,284      |   |
|                |             |         |   |   |             | 4. 共済費         | 1,907,277   | 1,907,277   |  | 0          |   |
|                |             |         |   |   |             | 8. 旅費          | 52,000      | 0           |  | 52,000     |   |
|                |             |         |   |   |             | 10. 需用費        | 35,517,204  | 32,765,583  |  | 2,751,621  | 消耗品費 1,171,696<br>ガス代 388,624<br>修繕料 810,832<br>賄材料費 30,394,431 |
|                |             |         |   |   |             | 11. 役務費        | 186,000     | 166,182     |  | 19,818     |   |
|                |             |         |   |   |             | 12. 委託料        | 28,929,000  | 27,603,012  |  | 1,325,988  |   |
|                |             |         |   |   |             | 17. 備品購入費      | 910,000     | 613,162     |  | 296,838    |   |
|                |             |         |   |   |             | 18. 負担金補助及び交付金 | 65,000      | 22,085      |  | 42,915     |   |
|                |             |         |   |   |             | 21. 補償補填及び賠償金  | 178,796     | 178,796     |  | 0          |   |
| 11款 公債費        | 733,597,000 | 0       | 0 | 0 | 733,597,000 |                |             | 720,679,069 |  | 12,917,931 |   |
| 1項 公債費         | 733,597,000 | 0       | 0 | 0 | 733,597,000 |                |             | 720,679,069 |  | 12,917,931 |   |
| 1目 元金          | 686,626,000 | 0       | 0 | 0 | 686,626,000 |                |             | 685,336,767 |  | 1,289,233  |   |
|                |             |         |   |   |             | 22. 償還金利息及び割引料 | 686,626,000 | 685,336,767 |  | 1,289,233  |   |

10款 教育費  
11款 公債費

1 2 款 諸支出金  
1 3 款 予備費  
1 4 款 災害復旧費

単位：円

1 1 款 公債費

| 款 項 目          | 算             |               |               |             | 現 計           | 額                      |            | 支出済額          | 翌年度繰越額<br>繰越明許費<br>繰越事業費<br>繰越し | 不 用 額       | 備 考 |
|----------------|---------------|---------------|---------------|-------------|---------------|------------------------|------------|---------------|---------------------------------|-------------|-----|
|                | 当初予算額         | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 節                      |            |               |                                 |             |     |
|                |               |               |               |             |               | 区 分                    | 金 額        |               |                                 |             |     |
| 2目 利子          | 46,971,000    | 0             | 0             | 0           | 46,971,000    |                        |            | 35,342,302    |                                 | 11,628,698  |     |
|                |               |               |               |             |               | 22. 償還金<br>利子及び<br>割引料 | 46,971,000 | 35,342,302    |                                 | 11,628,698  |     |
| 12款 諸支出金       | 100,000       | 0             | 0             | 0           | 100,000       |                        |            | 0             |                                 | 100,000     |     |
| 1項 普通財産取得費     | 100,000       | 0             | 0             | 0           | 100,000       |                        |            | 0             |                                 | 100,000     |     |
| 1目 土地取得費       | 100,000       | 0             | 0             | 0           | 100,000       |                        |            | 0             |                                 | 100,000     |     |
|                |               |               |               |             |               | 16. 公有財産<br>購入費        | 100,000    | 0             |                                 | 100,000     |     |
| 13款 予備費        | 10,000,000    | 0             | 0             | 0           | 10,000,000    |                        |            | 0             |                                 | 10,000,000  |     |
| 1項 予備費         | 10,000,000    | 0             | 0             | 0           | 10,000,000    |                        |            | 0             |                                 | 10,000,000  |     |
| 1目 予備費         | 10,000,000    | 0             | 0             | 0           | 10,000,000    |                        |            | 0             |                                 | 10,000,000  |     |
|                |               |               |               |             |               | 予備費                    | 10,000,000 | 0             |                                 | 10,000,000  |     |
| 14款 災害復旧費      | 0             | 11,550,000    | 0             | 0           | 11,550,000    |                        |            | 11,220,000    |                                 | 330,000     |     |
| 1項 文教施設災害復旧費   | 0             | 11,550,000    | 0             | 0           | 11,550,000    |                        |            | 11,220,000    |                                 | 330,000     |     |
| 1目 公立学校施設災害復旧費 | 0             | 11,550,000    | 0             | 0           | 11,550,000    |                        |            | 11,220,000    |                                 | 330,000     |     |
|                |               |               |               |             |               | 14. 工事請負<br>費          | 11,550,000 | 11,220,000    |                                 | 330,000     |     |
| 歳出合計           | 7,259,000,000 | 1,917,387,000 | 52,650,000    | 0           | 9,229,037,000 |                        |            | 7,939,650,123 | 繰越明許費<br>689,684,000            | 599,702,877 |     |

# 実質収支に関する調書

単位：円

| 区 分                                |              | 金 額           |
|------------------------------------|--------------|---------------|
| 1. 歳 入                             | 総 額          | 8,511,699,656 |
| 2. 歳 出                             | 総 額          | 7,939,650,123 |
| 3. 歳 入 歳 出                         | 差 引 額        | 572,049,533   |
| 4. 翌年度へ繰越すべき財源                     | (1) 継続費通次繰越額 | 0             |
|                                    | (2) 繰越明許費繰越額 | 339,607,000   |
|                                    | (3) 事故繰越し繰越額 | 0             |
|                                    | 計            | 339,607,000   |
| 5. 実 質 収 支                         | 額            | 232,442,533   |
| 6. 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 |              | 0             |

## 令和 2 年 度 財 産 に 関 す る 調 書

### 1. 公有財産

#### (1) 土地

(単位 平方メートル)

| 区 分                   | 土 地 (地積) (総括) |            |            |           |            | 土 地 (地積) (行政財産) |            |            |           |           | 土 地 (地積) (普通財産) |            |            |           |            |
|-----------------------|---------------|------------|------------|-----------|------------|-----------------|------------|------------|-----------|-----------|-----------------|------------|------------|-----------|------------|
|                       | 前年度末          | 決算年度       | 決算年度       | 決算年度      | 決算年度末      | 前年度末            | 決算年度       | 決算年度       | 決算年度      | 決算年度末     | 前年度末            | 決算年度       | 決算年度       | 決算年度      | 決算年度末      |
|                       | 現在高           | 中増減高<br>取得 | 中増減高<br>処分 | 中増減高<br>計 | 現在高        | 現在高             | 中増減高<br>取得 | 中増減高<br>処分 | 中増減高<br>計 | 現在高       | 現在高             | 中増減高<br>取得 | 中増減高<br>処分 | 中増減高<br>計 | 現在高        |
| 本庁舎                   | 22,889        |            |            |           | 22,889     | 22,889          |            |            |           | 22,889    |                 |            |            |           |            |
| その他の<br>行政機関          | 消防施設          | 4,251      |            |           | 4,251      | 4,251           |            |            |           | 4,251     |                 |            |            |           |            |
|                       | その他の<br>施設    | 42,898     |            |           | 42,898     | 42,898          |            |            |           | 42,898    |                 |            |            |           |            |
| 公<br>共<br>用<br>財<br>産 | 学校            | 492,510    |            | -46,289   | -46,289    | 446,221         | 492,510    |            | -46,289   | -46,289   | 446,221         |            |            |           |            |
|                       | 公営住宅          | 105,783    |            |           |            | 105,783         | 105,783    |            |           |           | 105,783         |            |            |           |            |
|                       | 公園            | 76,223     |            |           |            | 76,223          | 76,223     |            |           |           | 76,223          |            |            |           |            |
|                       | その他の<br>施設    | 400,856    |            |           |            | 400,856         | 400,856    |            |           |           | 400,856         |            |            |           |            |
| 宅 地                   | 33,273        | 4,402      | -1,754     | 2,648     | 35,921     |                 |            |            |           |           | 33,273          | 4,402      | -1,754     | 2,648     | 35,921     |
| 墳墓地                   | 28,613        |            |            |           | 28,613     | 28,613          |            |            |           | 28,613    |                 |            |            |           |            |
| 耕 地                   | 321,659       |            | -264       | -264      | 321,395    |                 |            |            |           |           | 321,659         |            | -264       | -264      | 321,395    |
| 雑種地                   | 802,233       | 47,428     | -4,783     | 42,645    | 844,878    | 94,391          | 46,109     | -331       | 45,778    | 140,169   | 707,842         | 1,319      | -4,452     | -3,133    | 704,709    |
| 排水溝                   | 760,868       | 1,624      |            | 1,624     | 762,492    | 760,868         | 1,624      |            | 1,624     | 762,492   |                 |            |            |           |            |
| 山 林                   | 11,803,944    |            |            |           | 11,803,944 |                 |            |            |           |           | 11,803,944      |            |            |           | 11,803,944 |
| 保安林                   | 7,180,902     |            | -2,148     | -2,148    | 7,178,754  | 7,180,902       |            | -2,148     | -2,148    | 7,178,754 |                 |            |            |           |            |
| 採草<br>放牧地             | 778,886       |            |            |           | 778,886    | 778,886         |            |            |           | 778,886   |                 |            |            |           |            |
| 合 計                   | 22,855,788    | 53,454     | -55,238    | -1,784    | 22,854,004 | 9,989,070       | 47,733     | -48,768    | -1,035    | 9,988,035 | 12,866,718      | 5,721      | -6,470     | -749      | 12,865,969 |

# 令和 2 年 度 財 産 に 関 す る 調 書

## 1. 公有財産

### (2) 建物 総 括

(単位 平方メートル)

| 区 分                   | 木 造 ( 延 面 積 ) |               |               |              |        | 非 木 造 ( 延 面 積 ) |               |               |              |         | 延 面 積 計 |               |               |              |         |        |
|-----------------------|---------------|---------------|---------------|--------------|--------|-----------------|---------------|---------------|--------------|---------|---------|---------------|---------------|--------------|---------|--------|
|                       | 前年度末          | 決算年度          | 決算年度          | 決算年度         | 決算年度末  | 前年度末            | 決算年度          | 決算年度          | 決算年度         | 決算年度末   | 前年度末    | 決算年度          | 決算年度          | 決算年度         | 決算年度末   |        |
|                       | 現 在 高         | 中 増 減 高<br>取得 | 中 増 減 高<br>処分 | 中 増 減 高<br>計 | 現 在 高  | 現 在 高           | 中 増 減 高<br>取得 | 中 増 減 高<br>処分 | 中 増 減 高<br>計 | 現 在 高   | 現 在 高   | 中 増 減 高<br>取得 | 中 増 減 高<br>処分 | 中 増 減 高<br>計 | 現 在 高   |        |
| 本庁舎                   |               |               |               |              |        | 3,556           |               |               |              |         | 3,556   | 3,556         |               |              | 3,556   |        |
| その他の<br>行政機関          | 消防施設          |               |               |              |        |                 |               |               |              |         |         |               |               |              |         |        |
|                       | その他の<br>施設    | 608           |               |              | 608    | 5,436           |               |               |              | 5,436   | 6,044   |               |               |              | 6,044   |        |
| 公<br>共<br>用<br>財<br>産 | 学校            | 4,287         |               | -312         | -312   | 3,975           | 30,534        | 52            | -1,707       | -1,655  | 28,879  | 34,821        | 52            | -2,019       | -1,967  | 32,854 |
|                       | 公営住宅          | 2,795         | 279           |              | 279    | 3,074           | 21,872        |               |              |         | 21,872  | 24,667        | 279           |              | 279     | 24,946 |
|                       | 公園            | 252           |               |              |        | 252             | 52            |               |              |         | 52      | 304           |               |              |         | 304    |
|                       | その他の<br>施設    | 12,793        | 686           |              | 686    | 13,479          | 64,095        | 1,707         |              | 1,707   | 65,802  | 76,888        | 2,393         |              | 2,393   | 79,281 |
| 宅 地                   |               |               |               |              |        |                 |               |               |              |         |         |               |               |              |         |        |
| 墳墓地                   |               |               |               |              |        |                 |               |               |              |         |         |               |               |              |         |        |
| 耕 地                   |               |               |               |              |        |                 |               |               |              |         |         |               |               |              |         |        |
| 雑種地                   |               |               |               |              |        |                 |               |               |              |         |         |               |               |              |         |        |
| 排水溝                   |               |               |               |              |        |                 |               |               |              |         |         |               |               |              |         |        |
| 山 林                   |               |               |               |              |        |                 |               |               |              |         |         |               |               |              |         |        |
| 保安林                   |               |               |               |              |        |                 |               |               |              |         |         |               |               |              |         |        |
| 採 草<br>放牧地            |               |               |               |              |        |                 |               |               |              |         |         |               |               |              |         |        |
| 合 計                   | 20,735        | 965           | -312          | 653          | 21,388 | 125,545         | 1,759         | -1,707        | 52           | 125,597 | 146,280 | 2,724         | -2,019        | 705          | 146,985 |        |

## 令和 2 年 度 財 産 に 関 す る 調 書

1. 公有財産

(2) 建物 行政財産

(単位 平方メートル)

| 区 分                   | 木 造 ( 延 面 積 ) |            |            |           |        | 非 木 造 ( 延 面 積 ) |            |            |           |        | 延 面 積 計 |            |            |           |         |        |
|-----------------------|---------------|------------|------------|-----------|--------|-----------------|------------|------------|-----------|--------|---------|------------|------------|-----------|---------|--------|
|                       | 前年度末          | 決算年度       | 決算年度       | 決算年度      | 決算年度末  | 前年度末            | 決算年度       | 決算年度       | 決算年度      | 決算年度末  | 前年度末    | 決算年度       | 決算年度       | 決算年度      | 決算年度末   |        |
|                       | 現在高           | 中増減高<br>取得 | 中増減高<br>処分 | 中増減高<br>計 | 現在高    | 現在高             | 中増減高<br>取得 | 中増減高<br>処分 | 中増減高<br>計 | 現在高    | 現在高     | 中増減高<br>取得 | 中増減高<br>処分 | 中増減高<br>計 | 現在高     |        |
| 本庁舎                   |               |            |            |           |        | 3,556           |            |            |           |        | 3,556   | 3,556      |            |           | 3,556   |        |
| その他の<br>行政機関          | 消防施設          |            |            |           |        |                 |            |            |           |        |         |            |            |           |         |        |
|                       | その他の<br>施設    | 608        |            |           | 608    | 5,436           |            |            |           | 5,436  | 6,044   |            |            |           | 6,044   |        |
| 公<br>共<br>用<br>財<br>産 | 学校            | 4,287      |            | -312      | -312   | 3,975           | 30,534     | 52         | -1,707    | -1,655 | 28,879  | 34,821     | 52         | -2,019    | -1,967  | 32,854 |
|                       | 公営住宅          | 2,795      | 279        |           | 279    | 3,074           | 21,872     |            |           |        | 21,872  | 24,667     | 279        |           | 279     | 24,946 |
|                       | 公園            | 252        |            |           |        | 252             | 52         |            |           |        | 52      | 304        |            |           |         | 304    |
|                       | その他の<br>施設    | 11,757     | 201        |           | 201    | 11,958          | 24,984     |            |           |        | 24,984  | 36,741     | 201        |           | 201     | 36,942 |
| 宅 地                   |               |            |            |           |        |                 |            |            |           |        |         |            |            |           |         |        |
| 墳墓地                   |               |            |            |           |        |                 |            |            |           |        |         |            |            |           |         |        |
| 耕 地                   |               |            |            |           |        |                 |            |            |           |        |         |            |            |           |         |        |
| 雑種地                   |               |            |            |           |        |                 |            |            |           |        |         |            |            |           |         |        |
| 排水溝                   |               |            |            |           |        |                 |            |            |           |        |         |            |            |           |         |        |
| 山 林                   |               |            |            |           |        |                 |            |            |           |        |         |            |            |           |         |        |
| 保安林                   |               |            |            |           |        |                 |            |            |           |        |         |            |            |           |         |        |
| 採 草<br>放牧地            |               |            |            |           |        |                 |            |            |           |        |         |            |            |           |         |        |
| 合 計                   | 19,699        | 480        | -312       | 168       | 19,867 | 86,434          | 52         | -1,707     | -1,655    | 84,779 | 106,133 | 532        | -2,019     | -1,487    | 104,646 |        |



# 令和 2 年 度 財 産 に 関 す る 調 書

1. 公有財産

(2) 建物 普通財産

(単位 平方メートル)

| 区 分                   | 木 造 ( 延 面 積 ) |            |            |           |       | 非 木 造 ( 延 面 積 ) |            |            |           |        | 延 面 積 計 |            |            |           |        |
|-----------------------|---------------|------------|------------|-----------|-------|-----------------|------------|------------|-----------|--------|---------|------------|------------|-----------|--------|
|                       | 前年度末          | 決算年度       | 決算年度       | 決算年度      | 決算年度末 | 前年度末            | 決算年度       | 決算年度       | 決算年度      | 決算年度末  | 前年度末    | 決算年度       | 決算年度       | 決算年度      | 決算年度末  |
|                       | 現在高           | 中増減高<br>取得 | 中増減高<br>処分 | 中増減高<br>計 | 現在高   | 現在高             | 中増減高<br>取得 | 中増減高<br>処分 | 中増減高<br>計 | 現在高    | 現在高     | 中増減高<br>取得 | 中増減高<br>処分 | 中増減高<br>計 | 現在高    |
| 本庁舎                   |               |            |            |           |       |                 |            |            |           |        |         |            |            |           |        |
| その他の<br>行政機関          | 消防施設          |            |            |           |       |                 |            |            |           |        |         |            |            |           |        |
|                       | その他の<br>施設    |            |            |           |       |                 |            |            |           |        |         |            |            |           |        |
| 公<br>共<br>用<br>財<br>産 | 学校            |            |            |           |       |                 |            |            |           |        |         |            |            |           |        |
|                       | 公営住宅          |            |            |           |       |                 |            |            |           |        |         |            |            |           |        |
|                       | 公園            |            |            |           |       |                 |            |            |           |        |         |            |            |           |        |
|                       | その他の<br>施設    | 1,036      | 485        |           | 485   | 1,521           | 39,111     | 1,707      |           | 1,707  | 40,818  | 40,147     | 2,192      |           | 2,192  |
| 宅地                    |               |            |            |           |       |                 |            |            |           |        |         |            |            |           |        |
| 墳墓地                   |               |            |            |           |       |                 |            |            |           |        |         |            |            |           |        |
| 耕地                    |               |            |            |           |       |                 |            |            |           |        |         |            |            |           |        |
| 雑種地                   |               |            |            |           |       |                 |            |            |           |        |         |            |            |           |        |
| 排水溝                   |               |            |            |           |       |                 |            |            |           |        |         |            |            |           |        |
| 山林                    |               |            |            |           |       |                 |            |            |           |        |         |            |            |           |        |
| 保安林                   |               |            |            |           |       |                 |            |            |           |        |         |            |            |           |        |
| 採草<br>放牧地             |               |            |            |           |       |                 |            |            |           |        |         |            |            |           |        |
| 合 計                   | 1,036         | 485        |            | 485       | 1,521 | 39,111          | 1,707      |            | 1,707     | 40,818 | 40,147  | 2,192      |            | 2,192     | 42,339 |

(3) 山 林

(単位  $m^2 \cdot m^3$ )

| 土地の権利の区分    |    | 面 積         |          |    | 立 木 の 推 定 蓄 積 量 |             |          |       |              |
|-------------|----|-------------|----------|----|-----------------|-------------|----------|-------|--------------|
|             |    | 前年度末<br>現在高 | 決算年度中増減高 |    | 決算年度末<br>現在高    | 前年度末<br>現在高 | 決算年度中増減高 |       | 決算年度末<br>現在高 |
|             |    |             | 取得       | 処分 |                 |             | 取 得      | 処 分   |              |
| 所<br>有      | 所有 | 18,851,914  |          |    | 18,851,914      | 377,505     | 2,600    | 1,017 | 379,088      |
|             | 分収 | 112,800     |          |    | 112,800         | 3,327       | 25       |       | 3,352        |
|             | 小計 | 18,964,714  |          |    | 18,964,714      | 380,832     | 2,625    | 1,017 | 382,440      |
| 分 収         |    |             |          |    |                 |             |          |       |              |
| その他の権限によるもの |    |             |          |    |                 |             |          |       |              |
| 合 計         |    | 18,964,714  |          |    | 18,964,714      | 380,832     | 2,625    | 1,017 | 382,440      |

(4) 有価証券

(単位 千円)

| 区 分         | 前年度末現在高 | 決算年度中増減高 | 決算年度現在高 |
|-------------|---------|----------|---------|
| (株) 北海道畜産公社 | 490     |          | 490     |
| (株) 士幌町振興公社 | 2,000   |          | 2,000   |
| (株) ベリオール   | 5,000   |          | 5,000   |
| (株) Cher S  | 5,000   |          | 5,000   |
| 合 計         | 12,490  |          | 12,490  |

## (5) 出資による権利

(単位 千円)

| 区 分                  | 前年度末現在高 | 決算年度中増減高 | 決算年度現在高 |
|----------------------|---------|----------|---------|
| 十勝大雪森林組合出資金          | 23,135  | 528      | 23,663  |
| (公益財)北海道私学振興基金協会出資金  | 70      |          | 70      |
| 北海道農業信用基金協会出資金       | 1,050   |          | 1,050   |
| (一般財)北海道市町村職員福祉協会出資金 | 1,000   |          | 1,000   |
| 北海道土地改良事業団体連合会出資金    | 100     |          | 100     |
| 十勝家畜自衛防疫推進協議会出資金     | 5       |          | 5       |
| 十勝ふるさと市町村圏基金出資金      | 22,680  |          | 22,680  |
| 北海道商工信用基金協会出資金       | 50      |          | 50      |
| (公益財)北海道農業公社出資金      | 200     |          | 200     |
| (一般財)北海道勤労者信用基金協会出資金 | 200     |          | 200     |
| (公益財)北海道学校保健会出資金     | 199     |          | 199     |
| (一般財)ふるさと情報センター出資金   | 500     |          | 500     |
| (公益財)北海道健康づくり財団出資金   | 3,160   |          | 3,160   |
| (公益財)北海道地域医療振興財団出資金  | 301     |          | 301     |
| (公益財)北海道暴力追放センター出資金  | 800     |          | 800     |
| (公益財)とちか財団           | 6,822   |          | 6,822   |
| (一般財)とちか勤労者共済センター出資金 | 204     |          | 204     |
| 地方公共団体金融機構出資金        | 1,000   |          | 1,000   |
| 計                    | 61,476  | 528      | 62,004  |

## (備考) 北海道市町村備荒資金組合に対する納付金

(単位 千円)

| 区 分   | 前年度末現在高   | 決算年度中増減高 | 決算年度現在高   |
|-------|-----------|----------|-----------|
| 普通納付金 | 300,000   |          | 300,000   |
| 超過納付金 | 1,590,758 | 27,237   | 1,617,995 |
| 計     | 1,890,758 | 27,237   | 1,917,995 |

2 物 品

| 区 分                       | 前年度末現在高 | 決 算 年 度 中 増 減 高 |     | 決 算 年 度 現 在 高 | 備 考          |
|---------------------------|---------|-----------------|-----|---------------|--------------|
|                           |         | 取 得             | 処 分 |               |              |
| 電気機械                      |         |                 |     |               |              |
| デジタル印刷機                   | 0       | 1               |     | 1             |              |
| 通信機械                      |         |                 |     |               |              |
| 介護保険システムサーバ機器             | 1       |                 | 1   |               |              |
| 全国瞬時警報システム自動起動装置機器        | 1       |                 |     | 1             |              |
| 農地基本台帳システム一式              | 1       |                 |     | 1             |              |
| 戸籍総合システム機器                | 1       |                 |     | 1             |              |
| 土木機械                      |         |                 |     |               |              |
| 草刈装置                      | 1       |                 |     | 1             |              |
| 産業用機械                     |         |                 |     |               |              |
| チーズバット                    | 1       |                 |     | 1             |              |
| 熟成制御装置                    | 1       |                 |     | 1             |              |
| アイスクリームフリーザー              | 1       |                 |     | 1             |              |
| ハードアイスクリームマシン             | 1       |                 |     | 1             |              |
| ワッフル・どら焼き成機               | 1       |                 |     | 1             |              |
| 消化液散布機 (スラリータンク Sprettar) | 2       |                 |     | 2             |              |
| 雑機械及び器具                   |         |                 |     |               |              |
| グランドピアノ                   | 1       |                 |     | 1             |              |
| バスケット台                    | 2       |                 |     | 2             |              |
| バキュームタンブラー                | 1       |                 |     | 1             |              |
| バキュームフィルター                | 1       |                 |     | 1             |              |
| チーズ熟成庫                    | 1       |                 |     | 1             |              |
| レトルト殺菌機                   | 1       |                 |     | 1             |              |
| スモークハウス                   | 1       |                 |     | 1             |              |
| ペットボトル減容機                 | 1       |                 |     | 1             |              |
| 発泡スチロール減容機                | 1       |                 |     | 1             |              |
| プラスチック減容機                 | 1       |                 |     | 1             |              |
| コンパクトマルチ粉碎機及び付属防音カバー      | 1       |                 |     | 1             |              |
| グランドケトル                   | 1       |                 |     | 1             |              |
| 食器・食缶洗浄機                  | 1       |                 |     | 1             |              |
| 真空冷却器                     | 1       |                 |     | 1             |              |
| ガス式スチームコンベクションオープン        | 1       |                 |     | 1             |              |
| オートライマー                   | 1       |                 |     | 1             |              |
| 大型乗用車                     |         |                 |     |               |              |
| スクールバス                    | 2       |                 |     | 2             |              |
| バス                        | 3       |                 |     | 3             | 消防1、ベリオン2に貸出 |
| 小型乗用車 (中型乗用車含む)           |         |                 |     |               |              |
| スクールバス                    | 7       |                 |     | 7             |              |
| ワゴン                       | 1       |                 |     | 1             |              |
| クロカン・SUV                  | 5       |                 |     | 5             |              |
| 大型貨物車                     |         |                 |     |               |              |
| 除雪ダンプ                     | 1       |                 |     | 1             |              |
| 小型貨物車                     |         |                 |     |               |              |
| トラック                      | 1       |                 |     | 1             |              |
| 特殊車                       |         |                 |     |               |              |
| 除雪グレーダ                    | 1       |                 |     | 1             |              |
| 除雪ドーザ                     | 1       |                 |     | 1             |              |
| トラクター                     | 3       |                 |     | 3             |              |
| 小型除雪車                     | 2       |                 |     | 2             |              |
| 除雪トラック                    | 1       |                 |     | 1             |              |
| ショベルホイールローダー              | 1       |                 |     | 1             |              |
| 乗用式3連リールモア                | 1       |                 |     | 1             |              |
| 自走式芝刈機                    | 1       |                 |     | 1             |              |
| 高規格救急自動車                  | 1       |                 |     | 1             | 消防に貸出        |
| 合 計                       | 61      | 1               | 1   | 61            |              |

3 債権

(単位 千円)

| 区 分        | 前年度末現在高 | 決算年度中増減高 | 決算年度現在高 |
|------------|---------|----------|---------|
| 町民税(特別徴収分) | 29,101  | 423      | 29,524  |
|            |         |          |         |
|            |         |          |         |
| 計          | 29,101  | 423      | 29,524  |

4 基金 (R2.4.1~R3.3.31)

(1) 財政調整基金

| 区 分 |    | 前年度末現在高        | 決算年度中増減高       | 決算年度現在高        |
|-----|----|----------------|----------------|----------------|
| 不動産 | 土地 |                |                |                |
|     | 山林 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
| 動産  |    |                |                |                |
|     |    |                |                |                |
| 債 権 |    | 千円             | 150,000 千円     | 150,000 千円     |
| 現 金 |    | 698,151 千円     | 255 千円         | 698,406 千円     |

(注) 積立 150,000,000円

(2-1) 農業振興基金(一般)

| 区 分 |    | 前年度末現在高                | 決算年度中増減高       | 決算年度現在高                |
|-----|----|------------------------|----------------|------------------------|
| 不動産 | 土地 |                        |                |                        |
|     | 山林 | 115,471 m <sup>2</sup> | m <sup>2</sup> | 115,471 m <sup>2</sup> |
|     | 原野 | 44,713 m <sup>2</sup>  | m <sup>2</sup> | 44,713 m <sup>2</sup>  |
| 動産  |    |                        |                |                        |
|     |    |                        |                |                        |
| 債 権 |    | 千円                     | 250 千円         | 250 千円                 |
| 現 金 |    | 441,780 千円             | 57,607 千円      | 499,387 千円             |

(2-2) 農業振興基金（特別）

| 区 分         |        |     | 前年度末現在高                  | 決算年度中増減高       | 決算年度現在高                  |
|-------------|--------|-----|--------------------------|----------------|--------------------------|
| 不<br>動<br>産 | 土<br>地 | 山 林 | 77,299.00 m <sup>2</sup> | m <sup>2</sup> | 77,299.00 m <sup>2</sup> |
|             |        | 宅 地 | 1,417.19 m <sup>2</sup>  | m <sup>2</sup> | 1,417.19 m <sup>2</sup>  |
| 動<br>産      |        |     |                          |                |                          |
|             |        |     |                          |                |                          |
| 債 権         |        |     | 千円                       | 千円             | 千円                       |
| 現 金         |        |     | 1,028,144 千円             | 14,393 千円      | 1,042,537 千円             |

(3) 肉用牛生産安定事業基金

| 区 分         |        |    | 前年度末現在高        | 決算年度中増減高       | 決算年度現在高        |
|-------------|--------|----|----------------|----------------|----------------|
| 不<br>動<br>産 | 土<br>地 | 山林 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|             |        |    |                |                |                |
| 動<br>産      |        |    |                |                |                |
|             |        |    |                |                |                |
| 債 権         |        |    | 千円             | 千円             | 千円             |
| 現 金         |        |    | 28,327 千円      | 千円             | 28,327 千円      |

## (4) 土地開発基金

| 区 分    |           |  | 前年度末現在高               | 決算年度中増減高              | 決算年度現在高                 |
|--------|-----------|--|-----------------------|-----------------------|-------------------------|
| 土<br>地 | 宅 地       |  | 646.64 m <sup>2</sup> | 496.95 m <sup>2</sup> | 1,143.59 m <sup>2</sup> |
|        | 雑 種 地     |  | m <sup>2</sup>        | m <sup>2</sup>        | m <sup>2</sup>          |
|        | 山 林       |  | m <sup>2</sup>        | m <sup>2</sup>        | m <sup>2</sup>          |
|        | 畑         |  | m <sup>2</sup>        | m <sup>2</sup>        | m <sup>2</sup>          |
|        | 原 野       |  | m <sup>2</sup>        | m <sup>2</sup>        | m <sup>2</sup>          |
|        | 計         |  | 646.64 m <sup>2</sup> | 496.95 m <sup>2</sup> | 1,143.59 m <sup>2</sup> |
|        | 店 舗 兼 居 宅 |  | 452.06 m <sup>2</sup> | m <sup>2</sup>        | 452.06 m <sup>2</sup>   |
|        | 倉 庫 ・ 車 庫 |  | m <sup>2</sup>        | m <sup>2</sup>        | m <sup>2</sup>          |
| 債 権    |           |  | 千円                    | 千円                    | 千円                      |
| 現 金    |           |  | 214,488 千円            | -4,488 千円             | 210,000 千円              |

## (5) 飯島賞贈呈基金

| 区 分         |        |     | 前年度末現在高        | 決算年度中増減高       | 決算年度現在高        |
|-------------|--------|-----|----------------|----------------|----------------|
| 不<br>動<br>産 | 土<br>地 | 山 林 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|             |        |     |                |                |                |
| 動<br>産      |        |     |                |                |                |
|             |        |     |                |                |                |
| 債 権         |        |     | 千円             | 千円             | 千円             |
| 現 金         |        |     | 3,253 千円       | 2 千円           | 3,255 千円       |

(6) 太田寛一人材育成基金

| 区 分 |    |     | 前年度末現在高        | 決算年度中増減高       | 決算年度現在高        |
|-----|----|-----|----------------|----------------|----------------|
| 不動産 | 土地 | 山 林 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|     |    |     |                |                |                |
| 動産  |    |     |                |                |                |
|     |    |     |                |                |                |
| 債 権 |    |     | 千円             | 千円             | 千円             |
| 現 金 |    |     | 139,993 千円     | 696 千円         | 140,689 千円     |

(7) 国鉄土幌線代替輸送確保基金

| 区 分 |    |     | 前年度末現在高        | 決算年度中増減高       | 決算年度現在高        |
|-----|----|-----|----------------|----------------|----------------|
| 不動産 | 土地 | 山 林 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|     |    |     |                |                |                |
| 動産  |    |     |                |                |                |
|     |    |     |                |                |                |
| 債 権 |    |     | 千円             | 千円             | 千円             |
| 現 金 |    |     | 135,752 千円     | -14,952 千円     | 120,800 千円     |



## (8) 愛のまち建設基金

| 区 分 |    |     | 前年度末現在高        | 決算年度中増減高       | 決算年度現在高        |
|-----|----|-----|----------------|----------------|----------------|
| 不動産 | 土地 | 山 林 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|     |    |     |                |                |                |
| 動産  |    |     |                |                |                |
|     |    |     |                |                |                |
| 債 権 |    |     | 130,072 千円     | 23,299 千円      | 153,371 千円     |
| 現 金 |    |     | 483,059 千円     | 130,254 千円     | 613,313 千円     |

(注) 積立 227,470,105円

取り崩し 74,099,303円

## (9) 減債基金

| 区 分 |    |     | 前年度末現在高        | 決算年度中増減高       | 決算年度現在高        |
|-----|----|-----|----------------|----------------|----------------|
| 不動産 | 土地 | 山 林 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|     |    |     |                |                |                |
| 動産  |    |     |                |                |                |
|     |    |     |                |                |                |
| 債 権 |    |     | -144,583 千円    | 144,583 千円     | 千円             |
| 現 金 |    |     | 1,106,791 千円   | -188,872 千円    | 917,919 千円     |

(10) 農地利用集積円滑化事業基金

| 区 分         |        |     | 前年度末現在高        | 決算年度中増減高       | 決算年度現在高        |
|-------------|--------|-----|----------------|----------------|----------------|
| 不<br>動<br>産 | 土<br>地 | 山 林 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|             |        |     |                |                |                |
| 動<br>産      |        |     |                |                |                |
|             |        |     |                |                |                |
| 債 権         |        |     | 千円             | 千円             | 千円             |
| 現 金         |        |     | 303,359 千円     | 5,966 千円       | 309,325 千円     |

(11) 酪農振興基金

| 区 分         |        |     | 前年度末現在高        | 決算年度中増減高       | 決算年度現在高        |
|-------------|--------|-----|----------------|----------------|----------------|
| 不<br>動<br>産 | 土<br>地 | 山 林 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|             |        |     |                |                |                |
| 動<br>産      |        |     |                |                |                |
|             |        |     |                |                |                |
| 債 権         |        |     | 千円             | 千円             | 千円             |
| 現 金         |        |     | 324,974 千円     | 625 千円         | 325,599 千円     |

## (12) ふるさと創生事業基金

| 区 分 |    |     | 前年度末現在高        | 決算年度中増減高       | 決算年度現在高        |
|-----|----|-----|----------------|----------------|----------------|
| 不動産 | 土地 | 山 林 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|     |    |     |                |                |                |
| 動産  |    |     |                |                |                |
|     |    |     |                |                |                |
| 債 権 |    |     | 千円             | 千円             | 千円             |
| 現 金 |    |     | 110,000 千円     | 千円             | 110,000 千円     |

## (13) 地域福祉基金

| 区 分 |    |     | 前年度末現在高        | 決算年度中増減高       | 決算年度現在高        |
|-----|----|-----|----------------|----------------|----------------|
| 不動産 | 土地 | 山 林 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|     |    |     |                |                |                |
| 動産  |    |     |                |                |                |
|     |    |     |                |                |                |
| 債 権 |    |     | 千円             | 千円             | 千円             |
| 現 金 |    |     | 158,770 千円     | 千円             | 158,770 千円     |

(14) 農業災害対策基金

| 区 分 |    |    | 前年度末現在高        | 決算年度中増減高       | 決算年度現在高        |
|-----|----|----|----------------|----------------|----------------|
| 不動産 | 土地 | 山林 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|     |    |    |                |                |                |
| 動産  |    |    |                |                |                |
|     |    |    |                |                |                |
| 債 権 |    |    | 千円             | 千円             | 千円             |
| 現 金 |    |    | 100,672 千円     | 51 千円          | 100,723 千円     |

(15) 士幌町生き生きまちづくり基金

| 区 分 |    |    | 前年度末現在高        | 決算年度中増減高       | 決算年度現在高        |
|-----|----|----|----------------|----------------|----------------|
| 不動産 | 土地 | 山林 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|     |    |    |                |                |                |
| 動産  |    |    |                |                |                |
|     |    |    |                |                |                |
| 債 権 |    |    | 千円             | 千円             | 千円             |
| 現 金 |    |    | 19,955 千円      | 10 千円          | 19,965 千円      |

## (16) 士幌町学校教育施設整備基金

| 区 分         |        |     | 前年度末現在高        | 決算年度中増減高       | 決算年度現在高        |
|-------------|--------|-----|----------------|----------------|----------------|
| 不<br>動<br>産 | 土<br>地 | 山 林 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|             |        |     |                |                |                |
| 動<br>産      |        |     |                |                |                |
|             |        |     |                |                |                |
| 債 権         |        |     | 千円             | 千円             | 千円             |
| 現 金         |        |     | 3,003 千円       | 751 千円         | 3,754 千円       |

## (17) 士幌町森林環境譲与税基金

| 区 分         |        |     | 前年度末現在高        | 決算年度中増減高       | 決算年度現在高        |
|-------------|--------|-----|----------------|----------------|----------------|
| 不<br>動<br>産 | 土<br>地 | 山 林 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|             |        |     |                |                |                |
| 動<br>産      |        |     |                |                |                |
|             |        |     |                |                |                |
| 債 権         |        |     | 千円             | 千円             | 千円             |
| 現 金         |        |     | 2,786 千円       | 3,492 千円       | 6,278 千円       |

## 地方自治法第241条第5項の規定による基金の運用状況

令和2年度 土地開発基金運用状況調書

| 前 年 度 末 現 在 高      |                          |                |                  | 決 算 年 度 中 増 減 額 |             |            |
|--------------------|--------------------------|----------------|------------------|-----------------|-------------|------------|
| 基 金 総 額<br>A (a+b) | 土 地 等                    |                | 現 金<br>b         | 基 金 増 減 額       |             |            |
|                    | 面 積 ①                    | 金 額 a          |                  | 繰 入 金           |             | 繰 出 金<br>e |
|                    |                          |                |                  | 定 額 繰 入 c       | 運 用 益 金 d   |            |
| 円<br>222,963,743   | m <sup>2</sup><br>646.64 | 円<br>8,475,000 | 円<br>214,488,743 | 円<br>0          | 円<br>83,695 | 円<br>0     |

| 決 算 年 度 中 増 減 額          |                |                        |        | 決 算 年 度 末 現 在 高    |                            |                 |                       |
|--------------------------|----------------|------------------------|--------|--------------------|----------------------------|-----------------|-----------------------|
| 土 地 等                    |                |                        |        | 基 金 総 額<br>B (C+D) | 土 地 等                      |                 | 現 金<br>D(b+c+d-e-f+g) |
| 取 得                      |                | 譲 渡                    |        |                    | 面 積<br>①+②-③               | 金 額<br>C(a+f-g) |                       |
| 面 積 ②                    | 金 額 f          | 面 積 ③                  | 金 額 g  |                    |                            |                 |                       |
| m <sup>2</sup><br>496.95 | 円<br>4,571,940 | m <sup>2</sup><br>0.00 | 円<br>0 | 円<br>223,047,438   | m <sup>2</sup><br>1,143.59 | 円<br>13,046,940 | 円<br>210,000,498      |

保 有 用 地 の 状 況

| 区 分    | 前 年 度 末 現 在 高            |                | 決 算 年 度 中 取 得 額          |                | 決 算 年 度 中 譲 渡 額        |        | 決 算 年 度 末 現 在 高            |                 |
|--------|--------------------------|----------------|--------------------------|----------------|------------------------|--------|----------------------------|-----------------|
|        | 面 積                      | 金 額            | 面 積                      | 金 額            | 面 積                    | 金 額    | 面 積                        | 金 額             |
| 単独事業用地 | m <sup>2</sup><br>646.64 | 円<br>8,475,000 | m <sup>2</sup><br>496.95 | 円<br>4,571,940 | m <sup>2</sup><br>0.00 | 円<br>0 | m <sup>2</sup><br>1,143.59 | 円<br>13,046,940 |

★ 土地所有状況 (地番別)

|                  |    |        |                |   |                       |
|------------------|----|--------|----------------|---|-----------------------|
| 士幌町字士幌西2線166番地1  | 宅地 | 223.25 | m <sup>2</sup> |   |                       |
| 士幌町字士幌西2線166番地2  | 宅地 | 224.79 | m <sup>2</sup> |   |                       |
| 士幌町字士幌東1条2丁目12番3 | 宅地 | 198.60 | m <sup>2</sup> | 計 | 646.64 m <sup>2</sup> |

★ 決算年度中取得

|                  |    |        |                |   |                       |
|------------------|----|--------|----------------|---|-----------------------|
| 士幌町字士幌西2線156番地17 | 宅地 | 496.95 | m <sup>2</sup> | 計 | 496.95 m <sup>2</sup> |
|------------------|----|--------|----------------|---|-----------------------|

★ 決算年度中譲渡

|  |  |      |                |   |                     |
|--|--|------|----------------|---|---------------------|
|  |  | 0.00 | m <sup>2</sup> | 計 | 0.00 m <sup>2</sup> |
|--|--|------|----------------|---|---------------------|