

平成 25 年 度

山梨県歳入歳出決算に関する附属書

一 般 会 計

一 般 会 計

山梨県一般会計歳入

| 歳 入 の 部 | | | | | | |
|---------|----------|----------|----------------|----------------|-------------------|----------------|
| 款 | 項 | 目 | 予 算 | | | 現 計 |
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越事業費繰越財源充当額 | |
| | | | 円 | 円 | 円 | 円 |
| 1 県税 | | | 81,852,450,000 | 531,361,000 | 0 | 82,383,811,000 |
| | 1 県民税 | | 32,466,700,000 | 585,707,000 | 0 | 33,052,407,000 |
| | | 1 個人 | 26,518,650,000 | 1,225,871,000 | 0 | 27,744,521,000 |
| | | 2 法人 | 5,634,300,000 | △698,330,000 | 0 | 4,935,970,000 |
| | | 3 利子割 | 313,750,000 | 58,166,000 | 0 | 371,916,000 |
| | 2 事業税 | | 17,016,150,000 | △465,327,000 | 0 | 16,550,823,000 |
| | | 1 個人 | 813,000,000 | 22,809,000 | 0 | 835,809,000 |
| | | 2 法人 | 16,203,150,000 | △488,136,000 | 0 | 15,715,014,000 |
| | 3 地方消費税 | | 7,234,600,000 | △45,260,000 | 0 | 7,189,340,000 |
| | | 1 譲渡割 | 7,172,050,000 | △52,984,000 | 0 | 7,119,066,000 |
| | | 2 貨物割 | 62,550,000 | 7,724,000 | 0 | 70,274,000 |
| | 4 不動産取得税 | | 1,680,000,000 | 148,923,000 | 0 | 1,828,923,000 |
| | | 1 不動産取得税 | 1,680,000,000 | 148,923,000 | 0 | 1,828,923,000 |
| | 5 県たばこ税 | | 1,133,750,000 | 41,529,000 | 0 | 1,175,279,000 |
| | | 1 県たばこ税 | 1,133,750,000 | 41,529,000 | 0 | 1,175,279,000 |

歳出決算事項別明細書

| 額 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|---------|----------------|----------------|----------------|-------------|---------------|-----|
| 節 | | | | | | |
| 区 分 | 金 額 | | | | | |
| | 円 | 円 | 円 | 円 | 円 | |
| | | 85,283,621,104 | 82,567,852,523 | 333,747,924 | 2,382,020,657 | |
| | | 35,355,613,923 | 33,203,884,027 | 260,733,111 | 1,890,996,785 | |
| | | 30,017,565,301 | 27,892,910,441 | 257,747,624 | 1,866,907,236 | |
| 1 現年課税分 | 27,226,959,000 | 27,840,622,171 | 27,332,824,694 | 1,142,015 | 506,655,462 | |
| 2 滞納繰越分 | 517,562,000 | 2,176,943,130 | 560,085,747 | 256,605,609 | 1,360,251,774 | |
| | | 4,970,957,681 | 4,943,882,645 | 2,985,487 | 24,089,549 | |
| 1 現年課税分 | 4,927,755,000 | 4,943,398,600 | 4,933,967,435 | 0 | 9,431,165 | |
| 2 滞納繰越分 | 8,215,000 | 27,559,081 | 9,915,210 | 2,985,487 | 14,658,384 | |
| | | 367,090,941 | 367,090,941 | 0 | 0 | |
| 1 現年課税分 | 371,916,000 | 367,090,941 | 367,090,941 | 0 | 0 | |
| | | 16,685,272,224 | 16,587,896,931 | 22,312,039 | 75,063,254 | |
| | | 880,276,768 | 834,905,131 | 7,828,124 | 37,543,513 | |
| 1 現年課税分 | 821,685,000 | 827,770,200 | 818,866,985 | 0 | 8,903,215 | |
| 2 滞納繰越分 | 14,124,000 | 52,506,568 | 16,038,146 | 7,828,124 | 28,640,298 | |
| | | 15,804,995,456 | 15,752,991,800 | 14,483,915 | 37,519,741 | |
| 1 現年課税分 | 15,704,641,000 | 15,759,096,800 | 15,745,875,882 | 0 | 13,220,918 | |
| 2 滞納繰越分 | 10,373,000 | 45,898,656 | 7,115,918 | 14,483,915 | 24,298,823 | |
| | | 7,080,033,806 | 7,080,033,806 | 0 | 0 | |
| | | 7,007,000,361 | 7,007,000,361 | 0 | 0 | |
| 1 譲渡割 | 7,119,066,000 | 7,007,000,361 | 7,007,000,361 | 0 | 0 | |
| | | 73,033,445 | 73,033,445 | 0 | 0 | |
| 1 貨物割 | 70,274,000 | 73,033,445 | 73,033,445 | 0 | 0 | |
| | | 2,131,348,454 | 1,946,011,073 | 11,651,574 | 173,685,807 | |
| | | 2,131,348,454 | 1,946,011,073 | 11,651,574 | 173,685,807 | |
| 1 現年課税分 | 1,788,201,000 | 1,891,683,800 | 1,867,430,970 | 0 | 24,252,830 | |
| 2 滞納繰越分 | 40,722,000 | 239,664,654 | 78,580,103 | 11,651,574 | 149,432,977 | |
| | | 1,177,378,231 | 1,177,378,231 | 0 | 0 | |
| | | 1,177,378,231 | 1,177,378,231 | 0 | 0 | |
| 1 現年課税分 | 1,175,279,000 | 1,177,378,231 | 1,177,378,231 | 0 | 0 | |

1 県税

| 款 | 項 | 目 | 予 算 現 | | | 計 |
|---|-----------|-------------------|----------------|----------------|-------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越事業費繰越財源充当額 | |
| | | | 円 | 円 | 円 | 円 |
| | 6 ゴルフ場利用税 | | 871,350,000 | △19,497,000 | 0 | 851,853,000 |
| | | 1 ゴルフ場利用税 | 871,350,000 | △19,497,000 | 0 | 851,853,000 |
| | 7 自動車取得税 | | 1,253,900,000 | 111,298,000 | 0 | 1,365,198,000 |
| | | 1 自動車取得税 | 2,000 | 0 | 0 | 2,000 |
| | | 県税証紙特別会 2 計繰入金 | 1,253,898,000 | 111,298,000 | 0 | 1,365,196,000 |
| | 8 軽油引取税 | | 6,737,000,000 | 258,459,000 | 0 | 6,995,459,000 |
| | | 1 軽油引取税 | 6,737,000,000 | 258,459,000 | 0 | 6,995,459,000 |
| | 9 自動車税 | | 13,315,900,000 | △120,224,000 | 0 | 13,195,676,000 |
| | | 1 自動車税 | 12,916,850,000 | △151,941,000 | 0 | 12,764,909,000 |
| | | 県税証紙特別会 2 計繰入金 | 399,050,000 | 31,717,000 | 0 | 430,767,000 |
| | 10 鉦区税 | | 300,000 | 22,000 | 0 | 322,000 |
| | | 1 鉦区税 | 300,000 | 22,000 | 0 | 322,000 |
| | 11 固定資産税 | | 99,000,000 | 35,700,000 | 0 | 134,700,000 |
| | | 1 固定資産税 | 99,000,000 | 35,700,000 | 0 | 134,700,000 |
| | 12 狩猟税 | | 43,700,000 | 126,000 | 0 | 43,826,000 |
| | | 1 狩猟税 | 43,700,000 | 126,000 | 0 | 43,826,000 |
| | 13 旧法による税 | | 100,000 | △95,000 | 0 | 5,000 |
| | | 料理飲食等消費 1 税 | 50,000 | △49,000 | 0 | 1,000 |

| 額 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|-------------------|----------------|----------------|----------------|------------|-------------|-----|
| 節 | | | | | | |
| 区 分 | 金 額 | | | | | |
| | 円 | 円 | 円 | 円 | 円 | |
| | | 847,682,000 | 847,682,000 | 0 | 0 | |
| | | 847,682,000 | 847,682,000 | 0 | 0 | |
| 1 現年課税分 | 851,852,000 | 847,682,000 | 847,682,000 | 0 | 0 | |
| 2 滞納繰越分 | 1,000 | 0 | 0 | 0 | 0 | |
| | | 1,307,889,000 | 1,307,889,000 | 0 | 0 | |
| | | 0 | 0 | 0 | 0 | |
| 1 現年課税分 | 1,000 | 0 | 0 | 0 | 0 | |
| 2 滞納繰越分 | 1,000 | 0 | 0 | 0 | 0 | |
| | | 1,307,889,000 | 1,307,889,000 | 0 | 0 | |
| 県税証紙特別会計繰 1 入金 | 1,365,196,000 | 1,307,889,000 | 1,307,889,000 | 0 | 0 | |
| | | 7,057,921,273 | 7,057,921,273 | 0 | 0 | |
| | | 7,057,921,273 | 7,057,921,273 | 0 | 0 | |
| 1 現年課税分 | 6,973,171,000 | 7,035,632,990 | 7,035,632,990 | 0 | 0 | |
| 2 滞納繰越分 | 22,288,000 | 22,288,283 | 22,288,283 | 0 | 0 | |
| | | 13,461,050,993 | 13,179,724,982 | 39,051,200 | 242,274,811 | |
| | | 13,027,750,493 | 12,746,424,482 | 39,051,200 | 242,274,811 | |
| 1 現年課税分 | 12,693,278,000 | 12,759,058,400 | 12,681,594,541 | 450,849 | 77,013,010 | |
| 2 滞納繰越分 | 71,631,000 | 268,692,093 | 64,829,941 | 38,600,351 | 165,261,801 | |
| | | 433,300,500 | 433,300,500 | 0 | 0 | |
| 県税証紙特別会計繰 1 入金 | 430,767,000 | 433,300,500 | 433,300,500 | 0 | 0 | |
| | | 347,700 | 347,700 | 0 | 0 | |
| | | 347,700 | 347,700 | 0 | 0 | |
| 1 現年課税分 | 245,000 | 270,700 | 270,700 | 0 | 0 | |
| 2 滞納繰越分 | 77,000 | 77,000 | 77,000 | 0 | 0 | |
| | | 134,697,500 | 134,697,500 | 0 | 0 | |
| | | 134,697,500 | 134,697,500 | 0 | 0 | |
| 1 現年課税分 | 134,699,000 | 134,697,500 | 134,697,500 | 0 | 0 | |
| 2 滞納繰越分 | 1,000 | 0 | 0 | 0 | 0 | |
| | | 44,386,000 | 44,386,000 | 0 | 0 | |
| | | 44,386,000 | 44,386,000 | 0 | 0 | |
| 1 現年課税分 | 43,826,000 | 44,386,000 | 44,386,000 | 0 | 0 | |
| | | 0 | 0 | 0 | 0 | |
| | | 0 | 0 | 0 | 0 | |

| 款 | 項 | 目 | 予 算 現 | | | |
|-------------------|-----------------|-----------------|-----------------|----------------|-------------------|-----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越事業費繰越財源充当額 | 計 |
| | | | 円 | 円 | 円 | 円 |
| | | 2 自動車取得税 | 2,000 | 0 | 0 | 2,000 |
| | | 3 軽油引取税 | 48,000 | △46,000 | 0 | 2,000 |
| 地方消費税清算 2 金 | | | 16,303,117,000 | 468,134,000 | 0 | 16,771,251,000 |
| | 地方消費税清算 1 金 | | 16,303,117,000 | 468,134,000 | 0 | 16,771,251,000 |
| | | 地方消費税清算 1 金 | 16,303,117,000 | 468,134,000 | 0 | 16,771,251,000 |
| 3 地方譲与税 | | | 12,569,001,000 | 2,130,000,000 | 0 | 14,699,001,000 |
| | 地方法人特別譲 1 与税 | | 10,882,000,000 | 2,130,000,000 | 0 | 13,012,000,000 |
| | | 地方法人特別譲 1 与税 | 10,882,000,000 | 2,130,000,000 | 0 | 13,012,000,000 |
| | 地方揮発油譲与 2 税 | | 1,569,000,000 | 0 | 0 | 1,569,000,000 |
| | | 地方揮発油譲与 1 税 | 1,569,000,000 | 0 | 0 | 1,569,000,000 |
| | 3 石油ガス譲与税 | | 118,000,000 | 0 | 0 | 118,000,000 |
| | | 1 石油ガス譲与税 | 118,000,000 | 0 | 0 | 118,000,000 |
| | 4 地方道路譲与税 | | 1,000 | 0 | 0 | 1,000 |
| | | 1 地方道路譲与税 | 1,000 | 0 | 0 | 1,000 |
| 4 地方特例交付金 | | | 264,000,000 | 12,676,000 | 0 | 276,676,000 |
| | 1 地方特例交付金 | | 264,000,000 | 12,676,000 | 0 | 276,676,000 |
| | | 1 地方特例交付金 | 264,000,000 | 12,676,000 | 0 | 276,676,000 |
| 5 地方交付税 | | | 130,539,000,000 | 2,456,119,000 | 0 | 132,995,119,000 |
| | 1 地方交付税 | | 130,539,000,000 | 2,456,119,000 | 0 | 132,995,119,000 |
| | | 1 地方交付税 | 130,539,000,000 | 2,456,119,000 | 0 | 132,995,119,000 |
| 交通安全対策特 6 別交付金 | | | 329,000,000 | 0 | 0 | 329,000,000 |

| 額 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|-------------|-----------------|-----------------|-----------------|-------|-------|-----|
| 節 | | | | | | |
| 区 分 | 金 額 | | | | | |
| | 円 | 円 | 円 | 円 | 円 | |
| 1 滞納繰越分 | 1,000 | 0 | 0 | 0 | 0 | |
| | | 0 | 0 | 0 | 0 | |
| 1 現年課税分 | 1,000 | 0 | 0 | 0 | 0 | |
| 2 滞納繰越分 | 1,000 | 0 | 0 | 0 | 0 | |
| | | 0 | 0 | 0 | 0 | |
| 1 現年課税分 | 1,000 | 0 | 0 | 0 | 0 | |
| 2 滞納繰越分 | 1,000 | 0 | 0 | 0 | 0 | |
| | | 16,813,070,800 | 16,813,070,800 | 0 | 0 | |
| | | 16,813,070,800 | 16,813,070,800 | 0 | 0 | |
| | | 16,813,070,800 | 16,813,070,800 | 0 | 0 | |
| 1 地方消費税清算金 | 16,771,251,000 | 16,813,070,800 | 16,813,070,800 | 0 | 0 | |
| | | 14,510,116,032 | 14,510,116,032 | 0 | 0 | |
| | | 12,829,428,000 | 12,829,428,000 | 0 | 0 | |
| | | 12,829,428,000 | 12,829,428,000 | 0 | 0 | |
| 1 地方法人特別譲与税 | 13,012,000,000 | 12,829,428,000 | 12,829,428,000 | 0 | 0 | |
| | | 1,565,747,000 | 1,565,747,000 | 0 | 0 | |
| | | 1,565,747,000 | 1,565,747,000 | 0 | 0 | |
| 1 地方揮発油譲与税 | 1,569,000,000 | 1,565,747,000 | 1,565,747,000 | 0 | 0 | |
| | | 114,941,000 | 114,941,000 | 0 | 0 | |
| | | 114,941,000 | 114,941,000 | 0 | 0 | |
| 1 石油ガス譲与税 | 118,000,000 | 114,941,000 | 114,941,000 | 0 | 0 | |
| | | 32 | 32 | 0 | 0 | |
| | | 32 | 32 | 0 | 0 | |
| 1 地方道路譲与税 | 1,000 | 32 | 32 | 0 | 0 | |
| | | 276,676,000 | 276,676,000 | 0 | 0 | |
| | | 276,676,000 | 276,676,000 | 0 | 0 | |
| | | 276,676,000 | 276,676,000 | 0 | 0 | |
| 1 地方特例交付金 | 276,676,000 | 276,676,000 | 276,676,000 | 0 | 0 | |
| | | 132,389,650,000 | 132,389,650,000 | 0 | 0 | |
| | | 132,389,650,000 | 132,389,650,000 | 0 | 0 | |
| | | 132,389,650,000 | 132,389,650,000 | 0 | 0 | |
| 1 地方交付税 | 132,995,119,000 | 132,389,650,000 | 132,389,650,000 | 0 | 0 | |
| | | 329,014,000 | 329,014,000 | 0 | 0 | |

| 款 | 項 | 目 | 予 算 | | | 現 計 |
|----------|-------------|-------------|---------------|----------------|-------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越事業費繰越財源充当額 | |
| | | | 円 | 円 | 円 | 円 |
| | 交通安全対策特別交付金 | | 329,000,000 | 0 | 0 | 329,000,000 |
| | | 交通安全対策特別交付金 | 329,000,000 | 0 | 0 | 329,000,000 |
| | | | | | | |
| 分担金及び負担金 | 7 金 | | 2,577,640,000 | △185,953,000 | 1,460,974,356 | 3,852,661,356 |
| | 1 負担金 | | 2,577,640,000 | △185,953,000 | 1,460,974,356 | 3,852,661,356 |
| | | 1 総務費負担金 | 2,792,000 | 0 | 0 | 2,792,000 |
| | | | | | | |
| | | 2 民生費負担金 | 273,543,000 | △7,919,000 | 0 | 265,624,000 |
| | | | | | | |
| | | 3 衛生費負担金 | 100,000 | 0 | 0 | 100,000 |
| | | | | | | |
| | | 農林水産業費負担金 | 1,758,249,000 | △42,000,000 | 1,455,716,376 | 3,171,965,376 |
| | | | | | | |
| | | 5 土木費負担金 | 542,956,000 | △136,034,000 | 5,257,980 | 412,179,980 |
| | | | | | | |
| 使用料及び手数料 | 8 料 | | 5,749,746,000 | △16,159,000 | 0 | 5,733,587,000 |
| | 1 使用料 | | 4,187,059,000 | △16,068,000 | 0 | 4,170,991,000 |
| | | 1 総務使用料 | 28,437,000 | 0 | 0 | 28,437,000 |
| | | | | | | |
| | | 2 民生使用料 | 799,265,000 | △5,818,000 | 0 | 793,447,000 |
| | | | | | | |
| | | 3 労働使用料 | 114,142,000 | 0 | 0 | 114,142,000 |
| | | | | | | |
| | | 農林水産業使用料 | 7,722,000 | 0 | 0 | 7,722,000 |
| | | | | | | |

| 額 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|-------------------|---------------|---------------|---------------|-----------|-------------|-----|
| 節 | | | | | | |
| 区 分 | 金 額 | | | | | |
| | 円 | 円 | 円 | 円 | 円 | |
| | | 329,014,000 | 329,014,000 | 0 | 0 | |
| | | 329,014,000 | 329,014,000 | 0 | 0 | |
| 交通安全対策特別交 1 付金 | 329,000,000 | 329,014,000 | 329,014,000 | 0 | 0 | |
| | | 3,080,318,277 | 3,012,666,917 | 7,044,949 | 60,606,411 | |
| | | 3,080,318,277 | 3,012,666,917 | 7,044,949 | 60,606,411 | |
| | | 2,792,000 | 2,792,000 | 0 | 0 | |
| 1 徴税費負担金 | 2,792,000 | 2,792,000 | 2,792,000 | 0 | 0 | |
| | | 328,420,721 | 296,226,611 | 7,044,949 | 25,149,161 | |
| 1 社会福祉費負担金 | 230,383,000 | 225,624,385 | 225,624,385 | 0 | 0 | |
| 2 児童福祉費負担金 | 35,241,000 | 57,946,402 | 25,752,292 | 7,044,949 | 25,149,161 | |
| 3 災害救助費負担金 | 0 | 44,849,934 | 44,849,934 | 0 | 0 | |
| | | 0 | 0 | 0 | 0 | |
| 1 公衆衛生費負担金 | 100,000 | 0 | 0 | 0 | 0 | |
| | | 2,345,885,416 | 2,345,885,416 | 0 | 0 | |
| 1 畜産業費負担金 | 477,000 | 477,336 | 477,336 | 0 | 0 | |
| 2 農地費負担金 | 3,075,071,451 | 2,297,459,802 | 2,297,459,802 | 0 | 0 | |
| 3 林業費負担金 | 96,416,925 | 47,948,278 | 47,948,278 | 0 | 0 | |
| | | 403,220,140 | 367,762,890 | 0 | 35,457,250 | |
| 1 土木管理費負担金 | 6,101,000 | 6,101,400 | 6,101,400 | 0 | 0 | |
| 道路橋りょう費負担 2 金 | 153,416,000 | 129,219,066 | 129,219,066 | 0 | 0 | |
| 3 河川砂防費負担金 | 77,990,178 | 113,626,713 | 78,169,463 | 0 | 35,457,250 | |
| 4 都市計画費負担金 | 174,672,802 | 154,272,961 | 154,272,961 | 0 | 0 | |
| | | 6,065,673,534 | 5,645,040,077 | 9,051,575 | 411,581,882 | |
| | | 4,600,306,014 | 4,179,672,557 | 9,051,575 | 411,581,882 | |
| | | 44,702,130 | 44,682,605 | 1,915 | 17,610 | |
| 1 行政財産使用料 | 20,981,000 | 37,838,290 | 37,818,765 | 1,915 | 17,610 | |
| 2 総務管理費使用料 | 7,456,000 | 6,863,840 | 6,863,840 | 0 | 0 | |
| | | 833,288,677 | 829,673,852 | 0 | 3,614,825 | |
| 1 社会福祉費使用料 | 4,516,000 | 32,911,948 | 32,911,948 | 0 | 0 | |
| 2 児童福祉費使用料 | 788,931,000 | 800,376,729 | 796,761,904 | 0 | 3,614,825 | |
| | | 94,681,040 | 93,442,790 | 0 | 1,238,250 | |
| 1 職業訓練費使用料 | 114,142,000 | 94,681,040 | 93,442,790 | 0 | 1,238,250 | |
| | | 7,289,684 | 7,289,684 | 0 | 0 | |

| 款 | 項 | 目 | 予 算 | | | 現 計 |
|---------|---------|-----------------|----------------|----------------|-------------------|-----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越事業費繰越財源充当額 | |
| | | | 円 | 円 | 円 | 円 |
| | | 5 商工使用料 | 97,740,000 | △4,743,000 | 0 | 92,997,000 |
| | | 6 土木使用料 | 3,012,633,000 | △5,507,000 | 0 | 3,007,126,000 |
| | | 7 教育使用料 | 127,120,000 | 0 | 0 | 127,120,000 |
| | 2 手数料 | | 1,562,687,000 | △91,000 | 0 | 1,562,596,000 |
| | | 1 民生手数料 | 11,890,000 | 0 | 0 | 11,890,000 |
| | | 農林水産業手数料 2 料 | 384,000 | 0 | 0 | 384,000 |
| | | 3 警察手数料 | 3,600,000 | 0 | 0 | 3,600,000 |
| | | 4 証紙収入 | 1,546,813,000 | △91,000 | 0 | 1,546,722,000 |
| 9 国庫支出金 | | | 53,784,903,000 | 27,716,009,000 | 25,356,280,285 | 106,857,192,285 |
| | 1 国庫負担金 | | 18,141,970,000 | △471,163,000 | 0 | 17,670,807,000 |
| | | 民生費国庫負担 1 金 | 1,735,925,000 | △27,022,000 | 0 | 1,708,903,000 |

| 額 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|--------------|---------------|----------------|----------------|-----------|-------------|-----|
| 節 | | | | | | |
| 区 分 | 金 額 | | | | | |
| | 円 | 円 | 円 | 円 | 円 | |
| 1 農業水産業費使用料 | 7,722,000 | 7,128,000 | 7,128,000 | 0 | 0 | |
| 2 林業費使用料 | 0 | 161,684 | 161,684 | 0 | 0 | |
| | | 87,313,070 | 87,313,070 | 0 | 0 | |
| 1 商工費使用料 | 72,792,000 | 67,108,070 | 67,108,070 | 0 | 0 | |
| 2 観光費使用料 | 20,205,000 | 20,205,000 | 20,205,000 | 0 | 0 | |
| | | 3,421,191,548 | 3,006,890,191 | 9,049,660 | 405,251,697 | |
| 1 水利使用料 | 795,793,000 | 795,537,626 | 795,537,626 | 0 | 0 | |
| 2 道路使用料 | 132,250,000 | 134,733,126 | 134,692,478 | 0 | 40,648 | |
| 3 河川使用料 | 158,984,000 | 145,358,610 | 140,746,132 | 0 | 4,612,478 | |
| 4 都市計画費使用料 | 8,154,000 | 10,601,134 | 10,601,134 | 0 | 0 | |
| 5 県営住宅使用料 | 1,796,913,000 | 2,225,679,952 | 1,817,543,521 | 9,049,660 | 399,086,771 | |
| 6 県営住宅入居敷金 | 28,302,000 | 26,248,500 | 26,248,500 | 0 | 0 | |
| 7 県営住宅駐車場使用料 | 86,730,000 | 76,636,600 | 75,124,800 | 0 | 1,511,800 | |
| 8 県営住宅駐車場保証金 | 0 | 6,396,000 | 6,396,000 | 0 | 0 | |
| | | 111,839,865 | 110,380,365 | 0 | 1,459,500 | |
| 1 高等学校費使用料 | 39,866,000 | 37,617,810 | 36,962,010 | 0 | 655,800 | |
| 2 社会教育費使用料 | 87,254,000 | 73,418,355 | 73,418,355 | 0 | 0 | |
| 3 大学費使用料 | 0 | 803,700 | 0 | 0 | 803,700 | |
| | | 1,465,367,520 | 1,465,367,520 | 0 | 0 | |
| | | 11,926,560 | 11,926,560 | 0 | 0 | |
| 1 児童福祉費手数料 | 11,890,000 | 11,926,560 | 11,926,560 | 0 | 0 | |
| | | 0 | 0 | 0 | 0 | |
| 1 林業費手数料 | 384,000 | 0 | 0 | 0 | 0 | |
| | | 3,415,000 | 3,415,000 | 0 | 0 | |
| 1 警察活動費手数料 | 3,600,000 | 3,415,000 | 3,415,000 | 0 | 0 | |
| | | 1,450,025,960 | 1,450,025,960 | 0 | 0 | |
| 1 証紙収入 | 1,546,722,000 | 1,450,025,960 | 1,450,025,960 | 0 | 0 | |
| | | 83,620,520,566 | 83,620,520,566 | 0 | 0 | |
| | | 17,052,481,141 | 17,052,481,141 | 0 | 0 | |
| | | 1,641,962,232 | 1,641,962,232 | 0 | 0 | |
| 1 社会福祉費負担金 | 158,891,000 | 148,614,713 | 148,614,713 | 0 | 0 | |
| 2 児童福祉費負担金 | 1,039,095,000 | 1,012,088,734 | 1,012,088,734 | 0 | 0 | |
| 3 生活保護費負担金 | 498,417,000 | 480,008,785 | 480,008,785 | 0 | 0 | |

9 国庫支出金

| 款 | 項 | 目 | 予 算 | | | 現 計 |
|---|---------|------------------|----------------|----------------|-------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越事業費繰越財源充当額 | |
| | | | 円 | 円 | 円 | 円 |
| | | 衛生費国庫負担 2 金 | 592,559,000 | △4,179,000 | 0 | 588,380,000 |
| | | 労働費国庫負担 3 金 | 16,225,000 | △3,039,000 | 0 | 13,186,000 |
| | | 教育費国庫負担 4 金 | 15,797,261,000 | △468,155,000 | 0 | 15,329,106,000 |
| | | 災害復旧費国庫 5 負担金 | 0 | 31,232,000 | 0 | 31,232,000 |
| | 2 国庫補助金 | | 34,269,526,000 | 28,351,158,000 | 25,356,280,285 | 87,976,964,285 |
| | | 総務費国庫補助 1 金 | 1,577,551,000 | 817,647,000 | 20,000,000 | 2,415,198,000 |
| | | 民生費国庫補助 2 金 | 903,560,000 | 51,362,000 | 10,042,000 | 964,964,000 |
| | | 衛生費国庫補助 3 金 | 1,257,372,000 | 1,005,359,000 | 10,236,000 | 2,272,967,000 |
| | | 労働費国庫補助 4 金 | 449,739,000 | 1,265,920,000 | 0 | 1,715,659,000 |

| 額 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|--------------------|---------------|----------------|----------------|-------|-------|-----|
| 節 | | | | | | |
| 区 分 | 金 額 | | | | | |
| | 円 | 円 | 円 | 円 | 円 | |
| 4 災害救助費負担金 | 12,500,000 | 1,250,000 | 1,250,000 | 0 | 0 | |
| | | 541,713,424 | 541,713,424 | 0 | 0 | |
| 1 公衆衛生費負担金 | 583,626,000 | 538,511,668 | 538,511,668 | 0 | 0 | |
| 2 保健所費負担金 | 3,202,000 | 3,201,756 | 3,201,756 | 0 | 0 | |
| 3 医薬費負担金 | 1,552,000 | 0 | 0 | 0 | 0 | |
| | | 10,826,639 | 10,826,639 | 0 | 0 | |
| 1 職業訓練費負担金 | 12,946,000 | 10,826,639 | 10,826,639 | 0 | 0 | |
| 2 労働力対策費負担金 | 240,000 | 0 | 0 | 0 | 0 | |
| | | 14,857,978,846 | 14,857,978,846 | 0 | 0 | |
| 1 教育総務費負担金 | 101,205,000 | 84,386,578 | 84,386,578 | 0 | 0 | |
| 2 小学校費負担金 | 7,029,924,000 | 6,758,412,658 | 6,758,412,658 | 0 | 0 | |
| 3 中学校費負担金 | 4,133,711,000 | 4,001,290,346 | 4,001,290,346 | 0 | 0 | |
| 4 高等学校費負担金 | 1,890,712,000 | 1,906,849,796 | 1,906,849,796 | 0 | 0 | |
| 特別支援学校費負担 5 金 | 1,049,230,000 | 990,688,718 | 990,688,718 | 0 | 0 | |
| 6 私学振興費負担金 | 1,124,324,000 | 1,116,350,750 | 1,116,350,750 | 0 | 0 | |
| | | 0 | 0 | 0 | 0 | |
| 文教施設災害復旧費 1 負担金 | 31,232,000 | 0 | 0 | 0 | 0 | |
| | | 65,425,109,966 | 65,425,109,966 | 0 | 0 | |
| | | 2,379,143,361 | 2,379,143,361 | 0 | 0 | |
| 1 総務管理費補助金 | 1,445,635,000 | 1,448,339,000 | 1,448,339,000 | 0 | 0 | |
| 2 市町村振興費補助金 | 140,380,000 | 116,952,361 | 116,952,361 | 0 | 0 | |
| 3 企画費補助金 | 829,183,000 | 813,852,000 | 813,852,000 | 0 | 0 | |
| | | 935,318,664 | 935,318,664 | 0 | 0 | |
| 1 社会福祉費補助金 | 392,295,000 | 365,331,664 | 365,331,664 | 0 | 0 | |
| 2 児童福祉費補助金 | 560,082,000 | 561,934,000 | 561,934,000 | 0 | 0 | |
| 3 生活保護費補助金 | 12,563,000 | 8,029,000 | 8,029,000 | 0 | 0 | |
| 4 災害救助費補助金 | 24,000 | 24,000 | 24,000 | 0 | 0 | |
| | | 1,936,962,842 | 1,936,962,842 | 0 | 0 | |
| 1 公衆衛生費補助金 | 718,900,000 | 527,888,842 | 527,888,842 | 0 | 0 | |
| 2 環境衛生費補助金 | 10,578,000 | 9,340,000 | 9,340,000 | 0 | 0 | |
| 3 医薬費補助金 | 1,543,489,000 | 1,399,734,000 | 1,399,734,000 | 0 | 0 | |
| | | 1,697,154,776 | 1,697,154,776 | 0 | 0 | |
| 1 職業訓練費補助金 | 437,979,000 | 419,474,776 | 419,474,776 | 0 | 0 | |

9 国庫支出金

| 款 | 項 | 目 | 予 算 | | | 現 計 |
|---|---------|-----------------------|----------------|----------------|-------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越事業費繰越財源充当額 | |
| | | | 円 | 円 | 円 | 円 |
| | | 農林水産業費国庫補助金 5 | 8,970,564,000 | 1,950,080,000 | 10,766,425,776 | 21,687,069,776 |
| | | 商工費国庫補助金 6 | 126,386,000 | △9,533,000 | 23,540,000 | 140,393,000 |
| | | 土木費国庫補助金 7 | 16,639,482,000 | 8,496,528,000 | 14,162,160,577 | 39,298,170,577 |
| | | 警察費国庫補助金 8 | 950,302,000 | △24,428,000 | 34,900,000 | 960,774,000 |
| | | 教育費国庫補助金 9 | 811,190,000 | 24,796,000 | 0 | 835,986,000 |
| | | 災害復旧費国庫補助金 10 | 1,671,325,000 | △1,177,264,000 | 328,975,932 | 823,036,932 |
| | | 公共事業特例法精算費国庫補助金 11 | 912,055,000 | 1,826,437,000 | 0 | 2,738,492,000 |
| | | 諸支出金国庫補助金 12 | 0 | 14,124,254,000 | 0 | 14,124,254,000 |
| | 3 国庫委託金 | | 1,373,407,000 | △163,986,000 | 0 | 1,209,421,000 |

| 額 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|-------------------------|----------------|----------------|----------------|-------|-------|-----|
| 節 | | | | | | |
| 区 分 | 金 額 | | | | | |
| | 円 | 円 | 円 | 円 | 円 | |
| 2 労働力対策費補助金 | 1,277,680,000 | 1,277,680,000 | 1,277,680,000 | 0 | 0 | |
| | | 14,338,675,621 | 14,338,675,621 | 0 | 0 | |
| 1 農業水産業費補助金 | 2,412,039,000 | 1,250,012,072 | 1,250,012,072 | 0 | 0 | |
| 2 畜産業費補助金 | 11,133,000 | 10,551,507 | 10,551,507 | 0 | 0 | |
| 3 農地費補助金 | 9,200,432,919 | 6,222,134,543 | 6,222,134,543 | 0 | 0 | |
| 4 林業費補助金 | 10,063,464,857 | 6,855,977,499 | 6,855,977,499 | 0 | 0 | |
| | | 114,409,430 | 114,409,430 | 0 | 0 | |
| 1 商工費補助金 | 132,153,000 | 107,272,000 | 107,272,000 | 0 | 0 | |
| 2 観光費補助金 | 8,240,000 | 7,137,430 | 7,137,430 | 0 | 0 | |
| | | 26,312,835,776 | 26,312,835,776 | 0 | 0 | |
| 1 土木管理費補助金 | 2,928,000 | 2,781,000 | 2,781,000 | 0 | 0 | |
| 道路橋りょう費補助 2 金 | 26,371,184,343 | 18,095,541,252 | 18,095,541,252 | 0 | 0 | |
| 3 河川砂防費補助金 | 7,224,177,520 | 4,710,164,466 | 4,710,164,466 | 0 | 0 | |
| 4 都市計画費補助金 | 4,888,800,714 | 2,968,182,058 | 2,968,182,058 | 0 | 0 | |
| 5 住宅費補助金 | 811,080,000 | 536,167,000 | 536,167,000 | 0 | 0 | |
| | | 856,449,000 | 856,449,000 | 0 | 0 | |
| 1 警察管理費補助金 | 152,035,000 | 110,754,000 | 110,754,000 | 0 | 0 | |
| 2 警察活動費補助金 | 808,739,000 | 745,695,000 | 745,695,000 | 0 | 0 | |
| | | 802,725,001 | 802,725,001 | 0 | 0 | |
| 1 教育総務費補助金 | 78,719,000 | 65,483,001 | 65,483,001 | 0 | 0 | |
| 2 高等学校費補助金 | 32,921,000 | 20,491,500 | 20,491,500 | 0 | 0 | |
| 特別支援学校費補助 3 金 | 8,011,000 | 5,975,500 | 5,975,500 | 0 | 0 | |
| 4 社会教育費補助金 | 55,955,000 | 31,191,000 | 31,191,000 | 0 | 0 | |
| 5 保健体育費補助金 | 1,562,000 | 3,255,000 | 3,255,000 | 0 | 0 | |
| 6 私学振興費補助金 | 658,818,000 | 676,329,000 | 676,329,000 | 0 | 0 | |
| | | 486,660,022 | 486,660,022 | 0 | 0 | |
| 農林水産施設災害復 1 旧費補助金 | 411,847,000 | 199,600,000 | 199,600,000 | 0 | 0 | |
| 土木施設災害復旧費 2 補助金 | 411,189,932 | 287,060,022 | 287,060,022 | 0 | 0 | |
| | | 1,440,521,473 | 1,440,521,473 | 0 | 0 | |
| 公共事業特例法精算 1 費補助金 | 2,738,492,000 | 1,440,521,473 | 1,440,521,473 | 0 | 0 | |
| | | 14,124,254,000 | 14,124,254,000 | 0 | 0 | |
| 公共施設整備等事業 1 基金積立金補助金 | 14,124,254,000 | 14,124,254,000 | 14,124,254,000 | 0 | 0 | |
| | | 1,142,929,459 | 1,142,929,459 | 0 | 0 | |

| 款 | 項 | 目 | 予 算 現 | | | |
|---------|----------|-------------------|------------------|-------------------|-------------------|------------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越事業費繰越財源充当額 | 計 |
| | | 総務費国庫委託 1 金 | 円 841,060,000 | 円 △113,147,000 | 円 0 | 円 727,913,000 |
| | | 民生費国庫委託 2 金 | 38,574,000 | 0 | 0 | 38,574,000 |
| | | 衛生費国庫委託 3 金 | 88,225,000 | 11,410,000 | 0 | 99,635,000 |
| | | 労働費国庫委託 4 金 | 297,380,000 | △56,892,000 | 0 | 240,488,000 |
| | | 農林水産業費国 5 庫委託金 | 16,000,000 | △3,087,000 | 0 | 12,913,000 |
| | | 土木費国庫委託 6 金 | 2,498,000 | 0 | 0 | 2,498,000 |
| | | 教育費国庫委託 7 金 | 89,670,000 | △2,270,000 | 0 | 87,400,000 |
| 10 財産収入 | | | 621,443,000 | 297,541,000 | 0 | 918,984,000 |
| | 1 財産運用収入 | | 285,005,000 | 8,838,000 | 0 | 293,843,000 |
| | | 1 財産貸付収入 | 116,559,000 | 3,352,000 | 0 | 119,911,000 |

| 額 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|-------------|-------------|---------------|---------------|-------|---------|-----|
| 節 | | | | | | |
| 区 分 | 金 額 | | | | | |
| | 円 | 円 | 円 | 円 | 円 | |
| | | 717,864,883 | 717,864,883 | 0 | 0 | |
| 1 総務管理費委託金 | 9,388,000 | 9,101,417 | 9,101,417 | 0 | 0 | |
| 2 企画費委託金 | 4,516,000 | 3,041,800 | 3,041,800 | 0 | 0 | |
| 3 選挙費委託金 | 441,197,000 | 434,204,666 | 434,204,666 | 0 | 0 | |
| 4 統計調査費委託金 | 272,812,000 | 271,517,000 | 271,517,000 | 0 | 0 | |
| | | 36,233,092 | 36,233,092 | 0 | 0 | |
| 1 社会福祉費委託金 | 31,979,000 | 29,442,881 | 29,442,881 | 0 | 0 | |
| 2 児童福祉費委託金 | 6,294,000 | 6,481,211 | 6,481,211 | 0 | 0 | |
| 3 生活保護費委託金 | 301,000 | 309,000 | 309,000 | 0 | 0 | |
| | | 84,181,481 | 84,181,481 | 0 | 0 | |
| 1 公衆衛生費委託金 | 51,053,000 | 40,602,093 | 40,602,093 | 0 | 0 | |
| 2 環境衛生費委託金 | 24,656,000 | 22,958,127 | 22,958,127 | 0 | 0 | |
| 3 医薬費委託金 | 23,926,000 | 20,621,261 | 20,621,261 | 0 | 0 | |
| | | 214,106,666 | 214,106,666 | 0 | 0 | |
| 1 労政費委託金 | 149,000 | 162,091 | 162,091 | 0 | 0 | |
| 2 職業訓練費委託金 | 240,339,000 | 213,944,575 | 213,944,575 | 0 | 0 | |
| | | 12,067,248 | 12,067,248 | 0 | 0 | |
| 1 農地費委託金 | 1,254,000 | 408,248 | 408,248 | 0 | 0 | |
| 2 林業費委託金 | 10,412,000 | 10,412,000 | 10,412,000 | 0 | 0 | |
| 3 農業水産業費委託金 | 1,247,000 | 1,247,000 | 1,247,000 | 0 | 0 | |
| | | 2,631,749 | 2,631,749 | 0 | 0 | |
| 1 土木管理費委託金 | 1,382,000 | 1,348,000 | 1,348,000 | 0 | 0 | |
| 2 住宅費委託金 | 1,116,000 | 1,189,629 | 1,189,629 | 0 | 0 | |
| 3 河川砂防費委託金 | 0 | 94,120 | 94,120 | 0 | 0 | |
| | | 75,844,340 | 75,844,340 | 0 | 0 | |
| 1 教育総務費委託金 | 19,852,000 | 13,410,462 | 13,410,462 | 0 | 0 | |
| 2 中学校費委託金 | 65,100,000 | 60,586,543 | 60,586,543 | 0 | 0 | |
| 3 保健体育費委託金 | 2,448,000 | 1,847,335 | 1,847,335 | 0 | 0 | |
| | | 1,054,210,767 | 1,053,858,623 | 0 | 352,144 | |
| | | 381,152,225 | 381,152,225 | 0 | 0 | |
| | | 206,714,226 | 206,714,226 | 0 | 0 | |
| 1 土地貸付料 | 25,227,000 | 46,978,126 | 46,978,126 | 0 | 0 | |
| 2 家屋貸付料 | 9,343,000 | 59,639,694 | 59,639,694 | 0 | 0 | |

10 財産収入

| 款 | 項 | 目 | 予 算 | | | 現 計 |
|---|---|-----------|-------------|----------------|-------------------|-------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越事業費繰越財源充当額 | |
| | | | 円 | 円 | 円 | 円 |
| | | 2 利子及び配当金 | 168,378,000 | 5,486,000 | 0 | 173,864,000 |
| | | | | | | |

| 額 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|------------------------------|------------|-------------|-------------|-------|-------|-----|
| 節 | | | | | | |
| 区 分 | 金 額 | | | | | |
| | 円 | 円 | 円 | 円 | 円 | |
| 3 宿舍入居料 | 76,810,000 | 90,486,820 | 90,486,820 | 0 | 0 | |
| 4 物品貸付料 | 8,531,000 | 9,609,586 | 9,609,586 | 0 | 0 | |
| | | 174,225,858 | 174,225,858 | 0 | 0 | |
| 株式等配当金及び利 1 子 | 9,472,000 | 10,266,647 | 10,266,647 | 0 | 0 | |
| 財政調整基金利子収 2 入 | 34,596,000 | 34,595,474 | 34,595,474 | 0 | 0 | |
| 土地開発基金利子収 3 入 | 3,620,000 | 3,617,619 | 3,617,619 | 0 | 0 | |
| 自然保護基金利子収 4 入 | 317,000 | 208,045 | 208,045 | 0 | 0 | |
| 美術資料取得基金利 5 子収入 | 169,000 | 168,386 | 168,386 | 0 | 0 | |
| 宝石美術専門学校教 6 育振興基金利子収入 | 541,000 | 541,833 | 541,833 | 0 | 0 | |
| 文学資料取得基金利 7 子収入 | 52,000 | 51,372 | 51,372 | 0 | 0 | |
| 公共施設整備等事業 8 基金利子収入 | 37,333,000 | 37,332,496 | 37,332,496 | 0 | 0 | |
| ふるさとづくり基金 9 利子収入 | 15,627,000 | 15,150,000 | 15,150,000 | 0 | 0 | |
| 環境保全基金利子収 10 入 | 6,848,000 | 6,849,945 | 6,849,945 | 0 | 0 | |
| 地域福祉基金利子収 11 入 | 24,095,000 | 24,571,991 | 24,571,991 | 0 | 0 | |
| 森林整備担い手対策 12 基金利子収入 | 14,084,000 | 14,085,088 | 14,085,088 | 0 | 0 | |
| 中山間地域農村活性 13 化基金利子収入 | 14,432,000 | 14,427,393 | 14,427,393 | 0 | 0 | |
| 介護保険財政安定化 14 基金利子収入 | 439,000 | 438,911 | 438,911 | 0 | 0 | |
| 歴史資料等取得基金 15 利子収入 | 564,000 | 563,336 | 563,336 | 0 | 0 | |
| 国民健康保険広域化 16 等支援基金利子収入 | 3,314,000 | 2,909,852 | 2,909,852 | 0 | 0 | |
| 森林整備地域活動支 17 援基金利子収入 | 66,000 | 15,482 | 15,482 | 0 | 0 | |
| 障害者自立支援対策臨 18 時特例基金利子収入 | 42,000 | 106,753 | 106,753 | 0 | 0 | |
| 後期高齢者医療財政 19 安定化基金利子収入 | 2,118,000 | 1,667,375 | 1,667,375 | 0 | 0 | |
| 消費者行政活性化基 20 金利子収入 | 18,000 | 17,021 | 17,021 | 0 | 0 | |
| 安心こども基金利子 21 収入 | 296,000 | 249,402 | 249,402 | 0 | 0 | |
| 緊急雇用創出事業臨 22 時特例基金利子収入 | 1,048,000 | 1,769,240 | 1,769,240 | 0 | 0 | |
| 介護職員処遇改善等臨 23 時特例基金利子収入 | 419,000 | 398,869 | 398,869 | 0 | 0 | |
| 介護基盤緊急整備等臨 24 時特例基金利子収入 | 790,000 | 704,939 | 704,939 | 0 | 0 | |
| 地域自殺対策緊急強 25 化基金利子収入 | 45,000 | 43,257 | 43,257 | 0 | 0 | |
| 森林整備加速化・林 26 業再生基金利子収入 | 739,000 | 738,380 | 738,380 | 0 | 0 | |
| 高校生修学支援等基 27 金利子収入 | 41,000 | 40,233 | 40,233 | 0 | 0 | |
| 社会福祉施設等耐震化等 28 臨時特例基金利子収入 | 67,000 | 66,921 | 66,921 | 0 | 0 | |
| 医療施設耐震化臨時 29 特例基金利子収入 | 1,000 | 33 | 33 | 0 | 0 | |
| 地域医療再生臨時特 30 例基金利子収入 | 2,458,000 | 2,457,458 | 2,457,458 | 0 | 0 | |

| 款 | 項 | 目 | 予 算 現 | | | |
|--------|-----------|-----------|----------------|----------------|-------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越事業費繰越財源充当額 | 計 |
| | | | 円 | 円 | 円 | 円 |
| | | 特許権等運用収入 | 68,000 | 0 | 0 | 68,000 |
| | 2 財産売払収入 | | 336,438,000 | 288,703,000 | 0 | 625,141,000 |
| | | 1 不動産売払収入 | 120,001,000 | 222,387,000 | 0 | 342,388,000 |
| | | 2 動産売払収入 | 1,000 | 0 | 0 | 1,000 |
| | | 3 物品売払収入 | 6,672,000 | 0 | 0 | 6,672,000 |
| | | 4 生産物売払収入 | 209,763,000 | △15,646,000 | 0 | 194,117,000 |
| | | 有価証券等売払収入 | 1,000 | 0 | 0 | 1,000 |
| | | 出えん金返還収入 | 0 | 81,962,000 | 0 | 81,962,000 |
| 11 寄附金 | | | 76,626,000 | 35,499,000 | 0 | 112,125,000 |
| | 1 寄附金 | | 76,626,000 | 35,499,000 | 0 | 112,125,000 |
| | | 1 一般寄附金 | 1,000 | 0 | 0 | 1,000 |
| | | 2 指定寄附金 | 76,625,000 | 35,499,000 | 0 | 112,124,000 |
| 12 繰入金 | | | 58,583,510,000 | △5,078,481,000 | 0 | 53,505,029,000 |
| | 1 特別会計繰入金 | | 33,184,611,000 | △1,016,852,000 | 0 | 32,167,759,000 |
| | | 1 特別会計繰入金 | 33,184,611,000 | △1,016,852,000 | 0 | 32,167,759,000 |

| 額 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|-----------------------------|----------------|----------------|----------------|-------|---------|-----|
| 節 | | | | | | |
| 区 分 | 金 額 | | | | | |
| | 円 | 円 | 円 | 円 | 円 | |
| 森林環境保全基金利 31 子収入 | 81,000 | 77,423 | 77,423 | 0 | 0 | |
| 再生可能エネルギー等 32 導入推進基金利子収入 | 132,000 | 94,684 | 94,684 | 0 | 0 | |
| | | 212,141 | 212,141 | 0 | 0 | |
| 1 特許権等運用収入 | 68,000 | 212,141 | 212,141 | 0 | 0 | |
| | | 673,058,542 | 672,706,398 | 0 | 352,144 | |
| | | 343,129,841 | 343,129,841 | 0 | 0 | |
| 1 土地売払収入 | 342,387,000 | 343,129,841 | 343,129,841 | 0 | 0 | |
| 2 家屋売払収入 | 1,000 | 0 | 0 | 0 | 0 | |
| | | 0 | 0 | 0 | 0 | |
| 1 動産売払収入 | 1,000 | 0 | 0 | 0 | 0 | |
| | | 14,611,167 | 14,611,167 | 0 | 0 | |
| 1 物品売払収入 | 6,672,000 | 14,611,167 | 14,611,167 | 0 | 0 | |
| | | 183,040,378 | 182,688,234 | 0 | 352,144 | |
| 1 生産物売払収入 | 194,117,000 | 183,040,378 | 182,688,234 | 0 | 352,144 | |
| | | 0 | 0 | 0 | 0 | |
| 1 有価証券等売払収入 | 1,000 | 0 | 0 | 0 | 0 | |
| | | 132,277,156 | 132,277,156 | 0 | 0 | |
| 1 出えん金返還収入 | 81,962,000 | 132,277,156 | 132,277,156 | 0 | 0 | |
| | | 112,784,607 | 112,784,607 | 0 | 0 | |
| | | 112,784,607 | 112,784,607 | 0 | 0 | |
| | | 6,910,264 | 6,910,264 | 0 | 0 | |
| 1 一般寄附金 | 1,000 | 6,910,264 | 6,910,264 | 0 | 0 | |
| | | 105,874,343 | 105,874,343 | 0 | 0 | |
| 1 指定寄附金 | 112,124,000 | 105,874,343 | 105,874,343 | 0 | 0 | |
| | | 46,108,543,562 | 46,108,543,562 | 0 | 0 | |
| | | 28,240,243,500 | 28,240,243,500 | 0 | 0 | |
| | | 28,240,243,500 | 28,240,243,500 | 0 | 0 | |
| 恩賜県有財産特別会 1 計繰入金 | 101,992,000 | 97,187,066 | 97,187,066 | 0 | 0 | |
| 農業改良資金特別会 2 計繰入金 | 17,847,000 | 17,807,019 | 17,807,019 | 0 | 0 | |
| 商工業振興資金特別 3 会計繰入金 | 31,629,693,000 | 27,707,024,741 | 27,707,024,741 | 0 | 0 | |
| 林業・木材産業改善 4 資金特別会計繰入金 | 9,000 | 7,174 | 7,174 | 0 | 0 | |
| 流域下水道事業特別 5 会計繰入金 | 6,604,000 | 6,603,500 | 6,603,500 | 0 | 0 | |
| 6 電気事業会計繰入金 | 111,614,000 | 111,614,000 | 111,614,000 | 0 | 0 | |

| 款 | 項 | 目 | 予 算 現 | | | |
|--------|---------------------|--------------------|----------------|----------------|-------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越事業費繰越財源充当額 | 計 |
| | | | 円 | 円 | 円 | 円 |
| | 2 基金繰入金 | | 25,398,899,000 | △4,061,629,000 | 0 | 21,337,270,000 |
| | | 1 基金繰入金 | 25,398,899,000 | △4,061,629,000 | 0 | 21,337,270,000 |
| 13 繰越金 | | | 1,000 | 4,088,869,000 | 6,629,419,700 | 10,718,289,700 |
| | 1 繰越金 | | 1,000 | 4,088,869,000 | 6,629,419,700 | 10,718,289,700 |
| | | 1 繰越金 | 1,000 | 4,088,869,000 | 6,629,419,700 | 10,718,289,700 |
| 14 諸収入 | | | 30,529,936,000 | △2,359,319,000 | 775,038,022 | 28,945,655,022 |
| | 延滞金、加算金 1 及び過料等 | | 297,001,000 | △83,822,000 | 0 | 213,179,000 |
| | | 延滞金、加算金 1 及び過料等 | 297,001,000 | △83,822,000 | 0 | 213,179,000 |
| | 県預金及び貸付 2 金等利子収入 | | 63,180,000 | △24,455,000 | 0 | 38,725,000 |

| 額 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|-----------------------------|----------------|----------------|----------------|------------|-------------|-----|
| 節 | | | | | | |
| 区 分 | 金 額 | | | | | |
| | 円 | 円 | 円 | 円 | 円 | |
| 市町村振興資金特別 7 会計繰入金 | 300,000,000 | 300,000,000 | 300,000,000 | 0 | 0 | |
| | | 17,868,300,062 | 17,868,300,062 | 0 | 0 | |
| | | 17,868,300,062 | 17,868,300,062 | 0 | 0 | |
| 1 財政調整基金繰入金 | 3,500,000,000 | 0 | 0 | 0 | 0 | |
| 2 県債管理基金繰入金 | 0 | 0 | 0 | 0 | 0 | |
| 公共施設整備等事業 3 基金繰入金 | 7,025,872,000 | 6,987,867,950 | 6,987,867,950 | 0 | 0 | |
| 4 環境保全基金繰入金 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | |
| 国民健康保険広域化 5 等支援基金繰入金 | 161,000 | 141,600 | 141,600 | 0 | 0 | |
| 森林整備地域活動支 6 援基金繰入金 | 3,070,000 | 298,300 | 298,300 | 0 | 0 | |
| 障害者自立支援対策 7 臨時特例基金繰入金 | 2,879,000 | 343,204,828 | 343,204,828 | 0 | 0 | |
| 後期高齢者医療財政 8 安定化基金繰入金 | 0 | 0 | 0 | 0 | 0 | |
| 消費者行政活性化基 9 金繰入金 | 47,320,000 | 44,599,663 | 44,599,663 | 0 | 0 | |
| 安心こども基金繰入 10 金 | 814,664,000 | 794,817,633 | 794,817,633 | 0 | 0 | |
| 緊急雇用創出事業臨 11 時特例基金繰入金 | 2,291,157,000 | 2,137,612,742 | 2,137,612,742 | 0 | 0 | |
| 介護職員処遇改善等 12 臨時特例基金繰入金 | 135,000,000 | 135,000,000 | 135,000,000 | 0 | 0 | |
| 介護基盤緊急整備等 13 臨時特例基金繰入金 | 1,006,286,000 | 1,006,135,314 | 1,006,135,314 | 0 | 0 | |
| 地域自殺対策緊急強 14 化基金繰入金 | 68,113,000 | 54,356,766 | 54,356,766 | 0 | 0 | |
| 森林整備加速化・林 15 業再生基金繰入金 | 1,554,538,000 | 1,553,382,716 | 1,553,382,716 | 0 | 0 | |
| 高校生修学支援等基 16 金繰入金 | 37,907,000 | 36,251,000 | 36,251,000 | 0 | 0 | |
| 社会福祉施設等耐震化 17 等臨時特例基金繰入金 | 23,428,000 | 22,520,000 | 22,520,000 | 0 | 0 | |
| 地域医療再生臨時特 18 例基金繰入金 | 4,498,471,000 | 4,456,953,177 | 4,456,953,177 | 0 | 0 | |
| 森林環境保全基金繰 19 入金 | 303,312,000 | 270,089,069 | 270,089,069 | 0 | 0 | |
| 再生可能エネルギー等 20 導入推進基金繰入金 | 92,000 | 69,304 | 69,304 | 0 | 0 | |
| 介護保険財政安定化 21 基金繰入金 | 24,000,000 | 24,000,000 | 24,000,000 | 0 | 0 | |
| | | 10,718,289,866 | 10,718,289,866 | 0 | 0 | |
| | | 10,718,289,866 | 10,718,289,866 | 0 | 0 | |
| | | 10,718,289,866 | 10,718,289,866 | 0 | 0 | |
| 1 繰越金 | 10,718,289,700 | 10,718,289,866 | 10,718,289,866 | 0 | 0 | |
| | | 26,044,510,019 | 25,311,400,636 | 70,147,170 | 662,962,213 | |
| | | 332,753,498 | 225,744,254 | 500,679 | 106,508,565 | |
| | | 332,753,498 | 225,744,254 | 500,679 | 106,508,565 | |
| 延滞金、加算金及び 1 過料等 | 213,179,000 | 332,753,498 | 225,744,254 | 500,679 | 106,508,565 | |
| | | 45,310,820 | 41,006,162 | 0 | 4,304,658 | |

14 諸収入

| 款 | 項 | 目 | 予 算 | | | 現 計 |
|---|-----------|---------------------|-----------------|------------------|-------------------|-----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越事業費繰越財源充当額 | |
| | | 県預金及び貸付 1 金等利子収入 | 円 63,180,000 | 円 △24,455,000 | 円 0 | 円 38,725,000 |
| | 3 貸付金等償還金 | | 23,574,235,000 | △2,788,956,000 | 0 | 20,785,279,000 |
| | | 総務貸付金等償 1 還金 | 8,756,784,000 | 613,000 | 0 | 8,757,397,000 |
| | | 民生貸付金等償 2 還金 | 353,831,000 | △1,021,000 | 0 | 352,810,000 |
| | | 衛生貸付金等償 3 還金 | 5,326,743,000 | △3,548,000 | 0 | 5,323,195,000 |
| | | 労働貸付金等償 4 還金 | 54,228,000 | 0 | 0 | 54,228,000 |
| | | 農林水産業貸付 5 金等償還金 | 581,990,000 | 0 | 0 | 581,990,000 |
| | | 商工貸付金等償 6 還金 | 5,000,000,000 | △2,785,000,000 | 0 | 2,215,000,000 |
| | | 土木貸付金等償 7 還金 | 3,498,845,000 | 0 | 0 | 3,498,845,000 |

| 額 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|----------------------------|---------------|----------------|----------------|-------|------------|-----|
| 節 | | | | | | |
| 区 分 | 金 額 | | | | | |
| | 円 | 円 | 円 | 円 | 円 | |
| | | 45,310,820 | 41,006,162 | 0 | 4,304,658 | |
| 県預金及び貸付金等 1 利子収入 | 38,725,000 | 45,310,820 | 41,006,162 | 0 | 4,304,658 | |
| | | 19,468,228,359 | 19,414,489,992 | 0 | 53,738,367 | |
| | | 8,786,373,841 | 8,757,225,820 | 0 | 29,148,021 | |
| 高齢者居室等整備資 1 金償還金 | 1,657,000 | 16,429,241 | 1,707,300 | 0 | 14,721,941 | |
| 在宅重度心身障害者居 2 室整備資金償還金 | 740,000 | 14,944,600 | 518,520 | 0 | 14,426,080 | |
| 土地開発公社債務処理 3 対策貸付金償還金 | 8,755,000,000 | 8,755,000,000 | 8,755,000,000 | 0 | 0 | |
| | | 354,625,432 | 347,550,134 | 0 | 7,075,298 | |
| 民間社会福祉施設振興 1 資金貸付金償還金 | 10,000,000 | 3,197,500 | 3,197,500 | 0 | 0 | |
| 山梨赤十字病院経営健 2 全化支援貸付金償還金 | 60,000,000 | 60,000,000 | 60,000,000 | 0 | 0 | |
| 介護保険財政安定化基 3 金貸付金償還金 | 32,226,000 | 32,226,000 | 32,226,000 | 0 | 0 | |
| 国民健康保険高額療養 4 費貸付金償還金 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 0 | |
| 国民健康保険広域化等 5 支援基金貸付金償還金 | 240,583,000 | 240,582,662 | 240,582,662 | 0 | 0 | |
| 父子福祉資金貸付金 6 償還金 | 1,000 | 7,968,698 | 893,400 | 0 | 7,075,298 | |
| 介護福祉士等修学資 7 金貸与金償還金 | 0 | 650,572 | 650,572 | 0 | 0 | |
| | | 5,212,883,710 | 5,208,329,662 | 0 | 4,554,048 | |
| 看護師等貸費生貸与 1 金償還金 | 52,964,000 | 61,557,292 | 57,003,244 | 0 | 4,554,048 | |
| 県立病院機構施設整備 2 等資金貸付金償還金 | 2,477,416,000 | 2,477,414,418 | 2,477,414,418 | 0 | 0 | |
| 環境整備事業団貸付 3 金償還金 | 2,792,815,000 | 2,673,912,000 | 2,673,912,000 | 0 | 0 | |
| | | 4,219,000 | 4,219,000 | 0 | 0 | |
| 労働金庫預託金償還 1 金 | 54,228,000 | 4,219,000 | 4,219,000 | 0 | 0 | |
| | | 509,381,000 | 509,381,000 | 0 | 0 | |
| 農地保有合理化促進事 1 業資金貸付金償還金 | 155,793,000 | 155,793,000 | 155,793,000 | 0 | 0 | |
| 笛吹川沿岸地区償還対 2 策資金貸付金償還金 | 36,197,000 | 36,588,000 | 36,588,000 | 0 | 0 | |
| 林業用優良苗木確保資 3 金貸付金償還金 | 40,000,000 | 40,000,000 | 40,000,000 | 0 | 0 | |
| 森林組合事業促進資 4 金貸付金償還金 | 110,000,000 | 95,000,000 | 95,000,000 | 0 | 0 | |
| しいたけ原木確保資 5 金貸付金償還金 | 60,000,000 | 22,000,000 | 22,000,000 | 0 | 0 | |
| 県産材流通活性化事 6 業資金貸付金償還金 | 180,000,000 | 160,000,000 | 160,000,000 | 0 | 0 | |
| | | 1,087,500,000 | 1,087,500,000 | 0 | 0 | |
| 中小企業振興資金預 1 託金償還金 | 2,215,000,000 | 1,087,500,000 | 1,087,500,000 | 0 | 0 | |
| | | 3,498,845,376 | 3,498,845,376 | 0 | 0 | |
| 土地区画整理資金貸 1 付金償還金 | 400,000,000 | 400,000,000 | 400,000,000 | 0 | 0 | |
| 住宅新築資金貸付金 2 償還金 | 98,315,000 | 98,315,376 | 98,315,376 | 0 | 0 | |

14 諸収入

| 款 | 項 | 目 | 予 算 現 | | | |
|---|----------|--------------------|---------------|----------------|-------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越事業費繰越財源充当額 | 計 |
| | | | 円 | 円 | 円 | 円 |
| | | 教育奨励資金貸 8 付金償還金 | 1,814,000 | 0 | 0 | 1,814,000 |
| | 4 受託事業収入 | | 2,636,574,000 | △49,553,000 | 775,038,022 | 3,362,059,022 |
| | | 総務受託事業収 1 入 | 1,088,000 | 0 | 0 | 1,088,000 |
| | | 衛生受託事業収 2 入 | 74,886,000 | 0 | 0 | 74,886,000 |
| | | 農林水産業受託 3 事業収入 | 44,331,000 | △3,992,000 | 0 | 40,339,000 |
| | | 工商受託事業収 4 入 | 11,944,000 | 0 | 0 | 11,944,000 |
| | | 土木受託事業収 5 入 | 2,439,846,000 | △3,696,000 | 775,038,022 | 3,211,188,022 |
| | | 教育受託事業収 6 入 | 64,479,000 | △41,865,000 | 0 | 22,614,000 |
| | 5 収益事業収入 | | 3,040,193,000 | △81,380,000 | 0 | 2,958,813,000 |
| | | 1 宝くじ収入 | 3,040,193,000 | △81,380,000 | 0 | 2,958,813,000 |
| | | 利子割精算金収 6 入 | 16,493,000 | △3,748,000 | 0 | 12,745,000 |
| | | 利子割精算金収 1 入 | 16,493,000 | △3,748,000 | 0 | 12,745,000 |
| | 7 雑入 | | 902,260,000 | 672,595,000 | 0 | 1,574,855,000 |
| | | 違約金及び延納 1 利息 | 1,000 | 1,769,000 | 0 | 1,770,000 |
| | | 2 未払資金組入金 | 18,685,000 | 0 | 0 | 18,685,000 |

| 額 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|--------------------|---------------|---------------|---------------|------------|-------------|-----|
| 節 | | | | | | |
| 区 分 | 金 額 | | | | | |
| | 円 | 円 | 円 | 円 | 円 | |
| 住宅供給公社貸付金 3 償還金 | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 | 0 | 0 | |
| 貸付住宅貸付金償還 4 金 | 530,000 | 530,000 | 530,000 | 0 | 0 | |
| | | 14,400,000 | 1,439,000 | 0 | 12,961,000 | |
| 教育奨励資金貸付金 1 償還金 | 1,814,000 | 14,400,000 | 1,439,000 | 0 | 12,961,000 | |
| | | 873,441,313 | 873,441,313 | 0 | 0 | |
| | | 1,170,000 | 1,170,000 | 0 | 0 | |
| 総務管理受託事業収 1 入 | 848,000 | 882,000 | 882,000 | 0 | 0 | |
| 2 防災受託事業収入 | 240,000 | 288,000 | 288,000 | 0 | 0 | |
| | | 24,329,950 | 24,329,950 | 0 | 0 | |
| 環境衛生受託事業収 1 入 | 74,886,000 | 24,329,950 | 24,329,950 | 0 | 0 | |
| | | 38,625,331 | 38,625,331 | 0 | 0 | |
| 農業水産業受託事業 1 収入 | 9,765,000 | 9,033,000 | 9,033,000 | 0 | 0 | |
| 2 畜産業受託事業収入 | 11,504,000 | 10,424,331 | 10,424,331 | 0 | 0 | |
| 3 農地受託事業収入 | 18,000,000 | 18,000,000 | 18,000,000 | 0 | 0 | |
| 4 林業受託事業収入 | 1,070,000 | 1,168,000 | 1,168,000 | 0 | 0 | |
| | | 7,727,541 | 7,727,541 | 0 | 0 | |
| 中小企業指導受託事 1 業収入 | 11,944,000 | 7,727,541 | 7,727,541 | 0 | 0 | |
| | | 780,385,373 | 780,385,373 | 0 | 0 | |
| 道路橋りょう受託事 1 業収入 | 2,889,583,480 | 584,120,762 | 584,120,762 | 0 | 0 | |
| 河川砂防受託事業収 2 入 | 321,604,542 | 196,264,611 | 196,264,611 | 0 | 0 | |
| | | 21,203,118 | 21,203,118 | 0 | 0 | |
| 社会教育受託事業収 1 入 | 22,614,000 | 21,203,118 | 21,203,118 | 0 | 0 | |
| | | 2,901,030,648 | 2,901,030,648 | 0 | 0 | |
| | | 2,901,030,648 | 2,901,030,648 | 0 | 0 | |
| 1 宝くじ収入 | 2,958,813,000 | 2,901,030,648 | 2,901,030,648 | 0 | 0 | |
| | | 13,282,478 | 13,282,478 | 0 | 0 | |
| | | 13,282,478 | 13,282,478 | 0 | 0 | |
| 1 利子割精算金収入 | 12,745,000 | 13,282,478 | 13,282,478 | 0 | 0 | |
| | | 2,410,462,903 | 1,842,405,789 | 69,646,491 | 498,410,623 | |
| | | 114,532,979 | 9,713,228 | 68,383,471 | 36,436,280 | |
| 1 違約金及び延納利息 | 1,770,000 | 114,532,979 | 9,713,228 | 68,383,471 | 36,436,280 | |
| | | 25,245,895 | 25,245,895 | 0 | 0 | |
| 1 未払資金組入金 | 18,685,000 | 25,245,895 | 25,245,895 | 0 | 0 | |

14 諸収入 15 県債

| 款 | 項 | 目 | 予 算 現 | | | |
|-------|------|-----------|-----------------|----------------|-------------------|-----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越事業費繰越財源充当額 | 計 |
| | | | 円 | 円 | 円 | 円 |
| | | 3 雑入 | 883,574,000 | 670,826,000 | 0 | 1,554,400,000 |
| | | 4 滞納処分費 | 0 | 0 | 0 | 0 |
| | | 5 弁償金 | 0 | 0 | 0 | 0 |
| 15 県債 | | | 69,337,000,000 | 5,780,100,000 | 20,746,000,000 | 95,863,100,000 |
| | 1 県債 | | 69,337,000,000 | 5,780,100,000 | 20,746,000,000 | 95,863,100,000 |
| | | 1 一般補助事業債 | 20,269,000,000 | 10,100,000,000 | 17,938,000,000 | 48,307,000,000 |
| | | 2 災害復旧事業債 | 1,030,000,000 | △662,000,000 | 97,000,000 | 465,000,000 |
| | | 3 単独事業債 | 13,499,000,000 | △6,557,000,000 | 2,711,000,000 | 9,653,000,000 |
| | | 4 臨時財政対策債 | 32,539,000,000 | 2,899,100,000 | 0 | 35,438,100,000 |
| | | 5 退職手当債 | 2,000,000,000 | 0 | 0 | 2,000,000,000 |
| | | 歳 入 合 計 | 463,117,373,000 | 35,876,396,000 | 54,967,712,363 | 553,961,481,363 |

| 額 | | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|-----------------------|----------------|-----------------|-----------------|-------------|---------------|-----|
| 節 | | | | | | |
| 区 分 | 金 額 | | | | | |
| | 円 | 円 | 円 | 円 | 円 | |
| | | 2,266,279,824 | 1,804,045,196 | 806,520 | 461,428,108 | |
| 1 雑入 | 1,554,400,000 | 2,127,376,670 | 1,665,142,042 | 806,520 | 461,428,108 | |
| メガソーラー事業収 2 入 | 0 | 138,903,154 | 138,903,154 | 0 | 0 | |
| | | 2,810,439 | 2,810,439 | 0 | 0 | |
| 1 滞納処分費 | 0 | 2,810,439 | 2,810,439 | 0 | 0 | |
| | | 1,593,766 | 591,031 | 456,500 | 546,235 | |
| 1 弁償金 | 0 | 1,593,766 | 591,031 | 456,500 | 546,235 | |
| | | 79,288,100,000 | 79,288,100,000 | 0 | 0 | |
| | | 79,288,100,000 | 79,288,100,000 | 0 | 0 | |
| | | 34,044,000,000 | 34,044,000,000 | 0 | 0 | |
| 1 一般補助事業債 | 48,307,000,000 | 34,044,000,000 | 34,044,000,000 | 0 | 0 | |
| | | 211,000,000 | 211,000,000 | 0 | 0 | |
| 1 災害復旧事業債 | 465,000,000 | 211,000,000 | 211,000,000 | 0 | 0 | |
| | | 8,595,000,000 | 8,595,000,000 | 0 | 0 | |
| 1 単独事業債 | 9,653,000,000 | 8,586,000,000 | 8,586,000,000 | 0 | 0 | |
| 石綿健康被害救済基 2 金拠出金充当 | 0 | 9,000,000 | 9,000,000 | 0 | 0 | |
| | | 35,438,100,000 | 35,438,100,000 | 0 | 0 | |
| 1 臨時財政対策債 | 35,438,100,000 | 35,438,100,000 | 35,438,100,000 | 0 | 0 | |
| | | 1,000,000,000 | 1,000,000,000 | 0 | 0 | |
| 1 退職手当債 | 2,000,000,000 | 1,000,000,000 | 1,000,000,000 | 0 | 0 | |
| | | 505,695,099,134 | 501,757,584,209 | 419,991,618 | 3,517,523,307 | |

1 議会費 2 総務費

| 歳 出 の 部 | | | | | | | |
|---------|---------|---------|----------------|----------------|-------------------|---------------------------|----------------|
| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| 1 議会費 | | | 1,036,530,000 | △47,273,000 | 0 | 0 | 989,257,000 |
| | 1 議会費 | | 1,036,530,000 | △47,273,000 | 0 | 0 | 989,257,000 |
| | | 1 議会費 | 1,036,530,000 | △47,273,000 | 0 | 0 | 989,257,000 |
| 2 総務費 | | | 35,370,147,000 | 180,165,000 | 710,885,212 | 24,900,000 | 36,286,097,212 |
| | 1 総務管理費 | | 14,691,213,000 | △486,989,000 | 43,360,000 | 0 | 14,247,584,000 |
| | | 1 一般管理費 | 3,491,384,000 | △98,422,000 | 0 | 8,615,219 | 3,401,577,219 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|---------------|----------------|-------------|-------------|-------------|-------------|-----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | 933,945,584 | 0 | 0 | 0 | 55,311,416 | |
| | | 933,945,584 | 0 | 0 | 0 | 55,311,416 | |
| | | 933,945,584 | 0 | 0 | 0 | 55,311,416 | |
| 1 報酬 | 321,696,000 | 321,681,664 | 0 | 0 | 0 | 14,336 | |
| 2 給料 | 92,209,000 | 92,110,242 | 0 | 0 | 0 | 98,758 | |
| 3 職員手当等 | 191,873,000 | 191,749,343 | 0 | 0 | 0 | 123,657 | |
| 4 共済費 | 110,388,000 | 110,075,267 | 0 | 0 | 0 | 312,733 | |
| 7 貸金 | 20,217,000 | 20,216,281 | 0 | 0 | 0 | 719 | |
| 8 報償費 | 1,227,000 | 760,080 | 0 | 0 | 0 | 466,920 | |
| 9 旅費 | 34,023,000 | 10,623,898 | 0 | 0 | 0 | 23,399,102 | |
| 10 交際費 | 2,800,000 | 699,250 | 0 | 0 | 0 | 2,100,750 | |
| 11 需用費 | 25,223,000 | 19,303,730 | 0 | 0 | 0 | 5,919,270 | |
| 12 役務費 | 3,072,000 | 1,119,167 | 0 | 0 | 0 | 1,952,833 | |
| 13 委託料 | 43,723,000 | 30,928,158 | 0 | 0 | 0 | 12,794,842 | |
| 14 使用料及び賃借料 | 6,206,000 | 5,110,798 | 0 | 0 | 0 | 1,095,202 | |
| 18 備品購入費 | 1,340,000 | 1,299,736 | 0 | 0 | 0 | 40,264 | |
| 19 負担金、補助及び交付金 | 134,220,000 | 127,227,970 | 0 | 0 | 0 | 6,992,030 | |
| 26 寄附金 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | |
| 27 公課費 | 40,000 | 40,000 | 0 | 0 | 0 | 0 | |
| | | 33,962,773,127 | 933,890,700 | 129,566,450 | 278,239,640 | 981,627,295 | |
| | | 13,466,833,450 | 16,709,900 | 38,738,000 | 205,242,680 | 520,059,970 | |
| | | 3,344,792,627 | 0 | 0 | 0 | 56,784,592 | 同項3目へ流用 2,352,603 |
| 2 給料 | 1,604,695,117 | 1,600,340,655 | 0 | 0 | 0 | 4,354,462 | 同項4目へ流用 2,586,000 |
| 3 職員手当等 | 1,112,147,178 | 1,105,776,798 | 0 | 0 | 0 | 6,370,380 | 同項6目へ流用 8,663,000 |
| 4 共済費 | 589,786,213 | 586,909,214 | 0 | 0 | 0 | 2,876,999 | 同項7目へ流用 684,000 |
| 7 貸金 | 3,204,711 | 3,204,711 | 0 | 0 | 0 | 0 | 同項9目へ流用 2,483,000 |
| 8 報償費 | 1,782,000 | 1,311,600 | 0 | 0 | 0 | 470,400 | 同項10目へ流用 24,771 |
| 9 旅費 | 17,567,000 | 8,762,995 | 0 | 0 | 0 | 8,804,005 | 同項12目へ流用 1,681,845 |
| 10 交際費 | 4,831,000 | 3,132,250 | 0 | 0 | 0 | 1,698,750 | 同項14目へ流用 111,000 |
| 11 需用費 | 54,402,500 | 29,110,943 | 0 | 0 | 0 | 25,291,557 | |

2 総務費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|---------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 2 人事管理費 | 2,731,736,000 | △226,766,000 | 3,360,000 | △36,298,994 | 2,472,031,006 |
| | | | | | | | |
| | | 3 広報費 | 359,563,000 | 0 | 0 | 2,352,603 | 361,915,603 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|---------------|---------------|-------------|-----------|------|------------|-----------------------------------------------------------------------------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 12 役務費 | 6,239,000 | 1,994,015 | 0 | 0 | 0 | 4,244,985 | 同項15目へ流用 780,000 同項17目へ流用 111,556 同項20目へ流用 8,206,000 同項2目より流用 36,298,994 |
| 13 委託料 | 1,858,000 | 1,123,211 | 0 | 0 | 0 | 734,789 | |
| 使用料及び賃借 14 料 | 4,429,000 | 2,764,835 | 0 | 0 | 0 | 1,664,165 | |
| 18 備品購入費 | 212,100 | 212,100 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 359,000 | 86,000 | 0 | 0 | 0 | 273,000 | |
| 27 公課費 | 64,400 | 63,300 | 0 | 0 | 0 | 1,100 | |
| | | 2,421,702,797 | 0 | 0 | 0 | 50,328,209 | 同項1目へ流用 36,298,994 |
| 1 報酬 | 7,342,000 | 6,662,360 | 0 | 0 | 0 | 679,640 | |
| 3 職員手当等 | 2,220,419,006 | 2,214,515,001 | 0 | 0 | 0 | 5,904,005 | |
| 4 共済費 | 26,469,000 | 25,831,607 | 0 | 0 | 0 | 637,393 | |
| 5 災害補償費 | 2,000,000 | 1,880,280 | 0 | 0 | 0 | 119,720 | |
| 7 貸金 | 4,897,500 | 4,785,550 | 0 | 0 | 0 | 111,950 | |
| 8 報償費 | 19,087,500 | 16,252,376 | 0 | 0 | 0 | 2,835,124 | |
| 9 旅費 | 12,178,950 | 9,999,860 | 0 | 0 | 0 | 2,179,090 | |
| 11 需用費 | 15,475,552 | 10,039,515 | 0 | 0 | 0 | 5,436,037 | |
| 12 役務費 | 2,336,588 | 1,986,185 | 0 | 0 | 0 | 350,403 | |
| 13 委託料 | 124,464,000 | 95,643,764 | 0 | 0 | 0 | 28,820,236 | |
| 使用料及び賃借 14 料 | 4,179,110 | 2,970,135 | 0 | 0 | 0 | 1,208,975 | |
| 18 備品購入費 | 250,000 | 237,421 | 0 | 0 | 0 | 12,579 | |
| 負担金、補助及 19 び交付金 | 32,871,800 | 30,848,343 | 0 | 0 | 0 | 2,023,457 | |
| 27 公課費 | 60,000 | 50,400 | 0 | 0 | 0 | 9,600 | |
| | | 351,480,971 | 0 | 0 | 0 | 10,434,632 | |
| 1 報酬 | 4,317,336 | 4,316,536 | 0 | 0 | 0 | 800 | |
| 4 共済費 | 670,267 | 670,267 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 2,863,600 | 2,104,922 | 0 | 0 | 0 | 758,678 | |
| 9 旅費 | 791,000 | 642,022 | 0 | 0 | 0 | 148,978 | |
| 11 需用費 | 29,962,238 | 24,333,105 | 0 | 0 | 0 | 5,629,133 | |
| 12 役務費 | 27,153,425 | 26,891,412 | 0 | 0 | 0 | 262,013 | |
| 13 委託料 | 294,046,775 | 290,757,412 | 0 | 0 | 0 | 3,289,363 | |
| 使用料及び賃借 14 料 | 1,263,532 | 920,665 | 0 | 0 | 0 | 342,867 | |
| 18 備品購入費 | 101,430 | 101,430 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 730,000 | 730,000 | 0 | 0 | 0 | 0 | |

2 総務費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|---------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 4 文書費 | 79,723,000 | 2,009,000 | 0 | 2,586,000 | 84,318,000 |
| | | 5 財政管理費 | 33,330,000 | 0 | 0 | 0 | 33,330,000 |
| | | 6 会計管理費 | 92,576,000 | △3,600,000 | 0 | 8,663,000 | 97,639,000 |
| | | 7 財産管理費 | 5,407,949,000 | △84,468,000 | 0 | 684,000 | 5,324,165,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|------------|---------------|-------------|-----------|------|-------------|-----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 27 公課費 | 16,000 | 13,200 | 0 | 0 | 0 | 2,800 | |
| | | 78,775,783 | 0 | 0 | 0 | 5,542,217 | 同項1目より流用 2,586,000 |
| 4 共済費 | 1,735,000 | 1,663,999 | 0 | 0 | 0 | 71,001 | |
| 7 賃金 | 11,277,000 | 11,118,978 | 0 | 0 | 0 | 158,022 | |
| 9 旅費 | 96,000 | 16,000 | 0 | 0 | 0 | 80,000 | |
| 11 需用費 | 22,223,400 | 18,593,524 | 0 | 0 | 0 | 3,629,876 | |
| 12 役務費 | 760,100 | 651,016 | 0 | 0 | 0 | 109,084 | |
| 13 委託料 | 32,975,000 | 31,903,086 | 0 | 0 | 0 | 1,071,914 | |
| 使用料及び賃借 14 料 | 14,994,000 | 14,666,815 | 0 | 0 | 0 | 327,185 | |
| 18 備品購入費 | 257,500 | 162,365 | 0 | 0 | 0 | 95,135 | |
| | | 30,473,926 | 0 | 0 | 0 | 2,856,074 | |
| 4 共済費 | 167,000 | 166,818 | 0 | 0 | 0 | 182 | |
| 7 賃金 | 1,119,000 | 1,114,918 | 0 | 0 | 0 | 4,082 | |
| 9 旅費 | 682,000 | 631,797 | 0 | 0 | 0 | 50,203 | |
| 11 需用費 | 7,108,535 | 4,451,818 | 0 | 0 | 0 | 2,656,717 | |
| 12 役務費 | 659,000 | 644,100 | 0 | 0 | 0 | 14,900 | |
| 使用料及び賃借 14 料 | 1,481,225 | 1,351,235 | 0 | 0 | 0 | 129,990 | |
| 18 備品購入費 | 93,240 | 93,240 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 22,020,000 | 22,020,000 | 0 | 0 | 0 | 0 | |
| | | 91,240,705 | 0 | 0 | 0 | 6,398,295 | 同項1目より流用 8,663,000 |
| 4 共済費 | 2,645,000 | 2,458,788 | 0 | 0 | 0 | 186,212 | |
| 7 賃金 | 11,124,000 | 11,053,339 | 0 | 0 | 0 | 70,661 | |
| 8 報償費 | 299,000 | 250,000 | 0 | 0 | 0 | 49,000 | |
| 9 旅費 | 914,000 | 763,404 | 0 | 0 | 0 | 150,596 | |
| 10 交際費 | 82,000 | 10,000 | 0 | 0 | 0 | 72,000 | |
| 11 需用費 | 9,380,800 | 8,458,083 | 0 | 0 | 0 | 922,717 | |
| 12 役務費 | 61,316,000 | 57,337,744 | 0 | 0 | 0 | 3,978,256 | |
| 13 委託料 | 7,031,000 | 6,392,557 | 0 | 0 | 0 | 638,443 | |
| 使用料及び賃借 14 料 | 3,914,000 | 3,652,790 | 0 | 0 | 0 | 261,210 | |
| 18 備品購入費 | 407,400 | 407,400 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 525,800 | 456,600 | 0 | 0 | 0 | 69,200 | |
| | | 5,083,444,076 | 16,709,900 | 0 | 0 | 224,011,024 | 同項1目より流用 684,000 |

2 総務費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---|---|----------------|-------------|----------------|-------------------|---------------------------|-------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 青少年総合対 8 策費 | 120,331,000 | △2,068,000 | 0 | 0 | 118,263,000 |
| | | 交通安全推進 9 費 | 344,645,000 | 38,948,000 | 0 | 2,483,000 | 386,076,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|------------|---------------|---------------|-------------|------------|-------------|-------------|-----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 1 報酬 | 22,945,139 | 21,753,539 | 0 | 0 | 0 | 1,191,600 | |
| 4 共済費 | 3,864,222 | 3,635,473 | 0 | 0 | 0 | 228,749 | |
| 7 賃金 | 5,972,005 | 3,360,905 | 0 | 0 | 0 | 2,611,100 | |
| 8 報償費 | 329,000 | 81,332 | 0 | 0 | 0 | 247,668 | |
| 9 旅費 | 1,008,624 | 636,014 | 0 | 0 | 0 | 372,610 | |
| 11 需用費 | 237,781,760 | 223,875,779 | 0 | 0 | 0 | 13,905,981 | |
| 12 役務費 | 25,041,187 | 18,421,136 | 0 | 0 | 0 | 6,620,051 | |
| 13 委託料 | 427,860,809 | 373,949,691 | 2,007,800 | 0 | 0 | 51,903,318 | |
| 使用料及び賃借 | | | | | | | |
| 14 料 | 9,790,834 | 5,184,194 | 0 | 0 | 0 | 4,606,640 | |
| 15 工事請負費 | 612,433,650 | 464,136,564 | 14,702,100 | 0 | 0 | 133,594,986 | |
| 17 公有財産購入費 | 3,907,988,000 | 3,907,987,055 | 0 | 0 | 0 | 945 | |
| 18 備品購入費 | 10,089,000 | 9,989,700 | 0 | 0 | 0 | 99,300 | |
| 負担金、補助及 | | | | | | | |
| 19 び交付金 | 27,718,570 | 27,418,767 | 0 | 0 | 0 | 299,803 | |
| 補償、補填及び | | | | | | | |
| 22 賠償金 | 3,000,000 | 2,919,835 | 0 | 0 | 0 | 80,165 | |
| 27 公課費 | 43,200 | 43,200 | 0 | 0 | 0 | 0 | |
| 28 繰出金 | 28,299,000 | 20,050,892 | 0 | 0 | 0 | 8,248,108 | |
| | | 112,507,489 | 0 | 0 | 2,499,680 | 3,255,831 | |
| 1 報酬 | 2,499,000 | 2,066,896 | 0 | 0 | 0 | 432,104 | |
| 4 共済費 | 319,000 | 309,000 | 0 | 0 | 0 | 10,000 | |
| 8 報償費 | 183,000 | 131,500 | 0 | 0 | 0 | 51,500 | |
| 9 旅費 | 312,000 | 78,890 | 0 | 0 | 0 | 233,110 | |
| 11 需用費 | 1,747,000 | 347,448 | 0 | 0 | 0 | 1,399,552 | |
| 12 役務費 | 624,000 | 133,444 | 0 | 0 | 0 | 490,556 | |
| 13 委託料 | 102,532,000 | 102,258,000 | 0 | 0 | 0 | 274,000 | |
| 使用料及び賃借 | | | | | | | |
| 14 料 | 198,000 | 56,800 | 0 | 0 | 0 | 141,200 | |
| 15 工事請負費 | 3,230,000 | 730,320 | 0 | 0 | 2,499,680 | 0 | |
| 負担金、補助及 | | | | | | | |
| 19 び交付金 | 6,619,000 | 6,395,191 | 0 | 0 | 0 | 223,809 | |
| | | 140,334,311 | 0 | 38,738,000 | 202,743,000 | 4,260,689 | 同項1目より流用 2,483,000 |
| 1 報酬 | 118,000 | 0 | 0 | 0 | 0 | 118,000 | |
| 7 賃金 | 47,000 | 0 | 0 | 0 | 0 | 47,000 | |
| 8 報償費 | 321,000 | 147,873 | 0 | 0 | 0 | 173,127 | |
| 9 旅費 | 836,000 | 551,521 | 0 | 0 | 0 | 284,479 | |

2 総務費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|------------------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 10 消費者行政費 | 64,163,000 | 17,664,000 | 0 | 24,771 | 81,851,771 |
| | | | | | | | |
| | | 11 情報管理費 | 1,127,793,000 | △124,132,000 | 40,000,000 | 0 | 1,043,661,000 |
| | | | | | | | |
| | | 地域県民セン 12 ター費 | 105,681,000 | 0 | 0 | 1,681,845 | 107,362,845 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|-------------|-------------|------------|-------------|------------|-----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 11 需用費 | 5,590,957 | 3,769,830 | 0 | 0 | 0 | 1,821,127 | |
| 12 役務費 | 1,582,676 | 1,431,881 | 0 | 0 | 0 | 150,795 | |
| 14 使用料及び賃借料 | 4,398,636 | 4,306,786 | 0 | 0 | 0 | 91,850 | |
| 18 備品購入費 | 94,731 | 94,731 | 0 | 0 | 0 | 0 | |
| 19 負担金、補助及び交付金 | 373,087,000 | 130,031,689 | 0 | 38,738,000 | 202,743,000 | 1,574,311 | |
| | | 73,170,559 | 0 | 0 | 0 | 8,681,212 | 同項1目より流用 24,771 |
| 1 報酬 | 5,038,000 | 4,135,920 | 0 | 0 | 0 | 902,080 | |
| 4 共済費 | 1,677,000 | 1,391,235 | 0 | 0 | 0 | 285,765 | |
| 7 賃金 | 7,723,771 | 5,810,409 | 0 | 0 | 0 | 1,913,362 | |
| 8 報償費 | 2,944,800 | 2,173,195 | 0 | 0 | 0 | 771,605 | |
| 9 旅費 | 1,177,620 | 527,663 | 0 | 0 | 0 | 649,957 | |
| 11 需用費 | 6,736,000 | 5,706,600 | 0 | 0 | 0 | 1,029,400 | |
| 12 役務費 | 1,194,580 | 586,996 | 0 | 0 | 0 | 607,584 | |
| 13 委託料 | 11,938,000 | 11,514,579 | 0 | 0 | 0 | 423,421 | |
| 14 使用料及び賃借料 | 649,000 | 361,492 | 0 | 0 | 0 | 287,508 | |
| 19 負担金、補助及び交付金 | 27,886,000 | 26,576,849 | 0 | 0 | 0 | 1,309,151 | |
| 21 貸付金 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | |
| 25 積立金 | 14,380,000 | 14,379,021 | 0 | 0 | 0 | 979 | |
| 27 公課費 | 7,000 | 6,600 | 0 | 0 | 0 | 400 | |
| | | 963,161,220 | 0 | 0 | 0 | 80,499,780 | |
| 9 旅費 | 2,389,860 | 1,855,006 | 0 | 0 | 0 | 534,854 | |
| 11 需用費 | 8,072,675 | 3,110,857 | 0 | 0 | 0 | 4,961,818 | |
| 12 役務費 | 71,224,630 | 69,673,017 | 0 | 0 | 0 | 1,551,613 | |
| 13 委託料 | 510,287,450 | 472,135,921 | 0 | 0 | 0 | 38,151,529 | |
| 14 使用料及び賃借料 | 272,880,541 | 271,289,766 | 0 | 0 | 0 | 1,590,775 | |
| 15 工事請負費 | 89,303,550 | 64,836,974 | 0 | 0 | 0 | 24,466,576 | |
| 18 備品購入費 | 686,294 | 576,240 | 0 | 0 | 0 | 110,054 | |
| 19 負担金、補助及び交付金 | 88,816,000 | 79,683,439 | 0 | 0 | 0 | 9,132,561 | |
| | | 70,036,701 | 0 | 0 | 0 | 37,326,144 | 同項1目より流用 1,681,845 |
| 1 報酬 | 13,403,512 | 13,352,440 | 0 | 0 | 0 | 51,072 | |
| 4 共済費 | 2,630,241 | 2,613,105 | 0 | 0 | 0 | 17,136 | |
| 7 賃金 | 3,703,092 | 3,702,992 | 0 | 0 | 0 | 100 | |

2 総務費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---|---|---------------------|------------|----------------|-------------------|---------------------------|------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 13 東京事務所費 | 57,784,000 | 0 | 0 | 0 | 57,784,000 |
| | | | | | | | |
| | | 14 恩給及び退職 年金費 | 13,384,000 | 0 | 0 | 111,000 | 13,495,000 |
| | | | | | | | |
| | | 15 訟務費 | 15,431,000 | 0 | 0 | 780,000 | 16,211,000 |
| | | | | | | | |
| | | 16 住みよい地域 づくり推進費 | 45,252,000 | 0 | 0 | 0 | 45,252,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|------------|------------|-------------|-----------|------|------------|---------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 9 旅費 | 520,000 | 332,049 | 0 | 0 | 0 | 187,951 | |
| 11 需用費 | 58,939,250 | 28,946,016 | 0 | 0 | 0 | 29,993,234 | |
| 12 役務費 | 7,830,000 | 6,197,391 | 0 | 0 | 0 | 1,632,609 | |
| 13 委託料 | 18,134,000 | 13,555,861 | 0 | 0 | 0 | 4,578,139 | |
| 14 使用料及び賃借料 | 1,342,000 | 563,222 | 0 | 0 | 0 | 778,778 | |
| 18 備品購入費 | 480,750 | 480,525 | 0 | 0 | 0 | 225 | |
| 19 負担金、補助及び交付金 | 50,000 | 36,700 | 0 | 0 | 0 | 13,300 | |
| 27 公課費 | 330,000 | 256,400 | 0 | 0 | 0 | 73,600 | |
| | | 46,435,546 | 0 | 0 | 0 | 11,348,454 | |
| 8 報償費 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 1,817,000 | 1,495,790 | 0 | 0 | 0 | 321,210 | |
| 11 需用費 | 7,577,000 | 5,909,471 | 0 | 0 | 0 | 1,667,529 | |
| 12 役務費 | 2,093,000 | 1,493,805 | 0 | 0 | 0 | 599,195 | |
| 14 使用料及び賃借料 | 12,573,000 | 11,899,250 | 0 | 0 | 0 | 673,750 | |
| 15 工事請負費 | 26,448,000 | 18,371,850 | 0 | 0 | 0 | 8,076,150 | |
| 19 負担金、補助及び交付金 | 7,226,000 | 7,215,380 | 0 | 0 | 0 | 10,620 | |
| | | 13,494,049 | 0 | 0 | 0 | 951 | 同項1目より流用 111,000 |
| 6 恩給及び退職年金 | 13,495,000 | 13,494,049 | 0 | 0 | 0 | 951 | |
| | | 15,076,526 | 0 | 0 | 0 | 1,134,474 | 同項1目より流用 780,000 |
| 1 報酬 | 14,568,000 | 14,568,000 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 500,000 | 342,780 | 0 | 0 | 0 | 157,220 | |
| 11 需用費 | 218,000 | 71,746 | 0 | 0 | 0 | 146,254 | |
| 12 役務費 | 610,000 | 79,000 | 0 | 0 | 0 | 531,000 | |
| 14 使用料及び賃借料 | 15,000 | 15,000 | 0 | 0 | 0 | 0 | |
| 22 補償、補填及び賠償金 | 300,000 | 0 | 0 | 0 | 0 | 300,000 | |
| | | 44,410,703 | 0 | 0 | 0 | 841,297 | |
| 8 報償費 | 1,126,000 | 1,119,500 | 0 | 0 | 0 | 6,500 | |
| 9 旅費 | 354,267 | 338,543 | 0 | 0 | 0 | 15,724 | |
| 11 需用費 | 1,524,621 | 1,462,583 | 0 | 0 | 0 | 62,038 | |
| 12 役務費 | 747,000 | 747,000 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 1,585,000 | 1,578,937 | 0 | 0 | 0 | 6,063 | |
| 14 使用料及び賃借料 | 1,009,112 | 1,008,232 | 0 | 0 | 0 | 880 | |

2 総務費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---|---|------------------|-------------|----------------|-------------------|---------------------------|-------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 県民生活セン 17 ター費 | 100,127,000 | 0 | 0 | 111,556 | 100,238,556 |
| | | | | | | | |
| | | 男女共同参画 18 費 | 145,261,000 | 0 | 0 | 0 | 145,261,000 |
| | | | | | | | |
| | | 県民文化振興 19 費 | 178,532,000 | △6,154,000 | 0 | 0 | 172,378,000 |
| | | | | | | | |
| | | 20 諸費 | 176,568,000 | 0 | 0 | 8,206,000 | 184,774,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|-----------------|-----------------|-------------|-----------|--------|--------------|-----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| 負担金、補助及 19 び交付金 | 円 38,906,000 | 円 38,155,908 | 円 0 | 円 0 | 円 0 | 円 750,092 | |
| | | 96,447,373 | 0 | 0 | 0 | 3,791,183 | 同項1目より流用 111,556 |
| 1 報酬 | 33,732,188 | 33,540,651 | 0 | 0 | 0 | 191,537 | |
| 4 共済費 | 4,881,368 | 4,856,317 | 0 | 0 | 0 | 25,051 | |
| 9 旅費 | 765,000 | 659,377 | 0 | 0 | 0 | 105,623 | |
| 11 需用費 | 6,328,470 | 5,272,617 | 0 | 0 | 0 | 1,055,853 | |
| 12 役務費 | 1,050,000 | 769,014 | 0 | 0 | 0 | 280,986 | |
| 13 委託料 | 10,405,000 | 10,372,077 | 0 | 0 | 0 | 32,923 | |
| 使用料及び賃借 14 料 | 4,401,000 | 3,781,480 | 0 | 0 | 0 | 619,520 | |
| 18 備品購入費 | 131,670 | 131,670 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 38,534,860 | 37,064,170 | 0 | 0 | 0 | 1,470,690 | |
| 27 公課費 | 9,000 | 0 | 0 | 0 | 0 | 9,000 | |
| | | 143,948,786 | 0 | 0 | 0 | 1,312,214 | |
| 1 報酬 | 412,000 | 205,800 | 0 | 0 | 0 | 206,200 | |
| 8 報償費 | 1,124,000 | 871,692 | 0 | 0 | 0 | 252,308 | |
| 9 旅費 | 497,398 | 276,433 | 0 | 0 | 0 | 220,965 | |
| 11 需用費 | 3,498,450 | 3,358,030 | 0 | 0 | 0 | 140,420 | |
| 12 役務費 | 206,787 | 205,047 | 0 | 0 | 0 | 1,740 | |
| 13 委託料 | 130,799,000 | 130,798,571 | 0 | 0 | 0 | 429 | |
| 使用料及び賃借 14 料 | 4,638,540 | 4,573,290 | 0 | 0 | 0 | 65,250 | |
| 15 工事請負費 | 2,330,000 | 1,951,509 | 0 | 0 | 0 | 378,491 | |
| 18 備品購入費 | 607,950 | 607,950 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 1,146,875 | 1,100,464 | 0 | 0 | 0 | 46,411 | |
| | | 172,032,255 | 0 | 0 | 0 | 345,745 | |
| 11 需用費 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | |
| 12 役務費 | 76,000 | 75,600 | 0 | 0 | 0 | 400 | |
| 13 委託料 | 164,147,000 | 164,147,000 | 0 | 0 | 0 | 0 | |
| 使用料及び賃借 14 料 | 407,000 | 406,980 | 0 | 0 | 0 | 20 | |
| 15 工事請負費 | 6,670,000 | 6,427,575 | 0 | 0 | 0 | 242,425 | |
| 18 備品購入費 | 1,000,000 | 947,100 | 0 | 0 | 0 | 52,900 | |
| 負担金、補助及 19 び交付金 | 28,000 | 28,000 | 0 | 0 | 0 | 0 | |
| | | 173,867,047 | 0 | 0 | 0 | 10,906,953 | 同項1目より流用 8,206,000 |

2 総務費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|-------|---------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | 2 企画費 | | 11,867,928,000 | 818,665,000 | 542,695,000 | 0 | 13,229,288,000 |
| | | 1 企画総務費 | 2,830,170,000 | 829,723,000 | 542,695,000 | 0 | 4,202,588,000 |
| | | 2 計画調査費 | 150,000 | 0 | 0 | 0 | 150,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|---------------|----------------|-------------|------------|------------|-------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 1 報酬 | 47,790,592 | 46,686,923 | 0 | 0 | 0 | 1,103,669 | |
| 4 共済費 | 7,078,408 | 6,931,025 | 0 | 0 | 0 | 147,383 | |
| 8 報償費 | 6,172,929 | 4,752,254 | 0 | 0 | 0 | 1,420,675 | |
| 9 旅費 | 3,723,149 | 3,102,402 | 0 | 0 | 0 | 620,747 | |
| 11 需用費 | 11,584,300 | 9,271,735 | 0 | 0 | 0 | 2,312,565 | |
| 12 役務費 | 7,338,520 | 5,829,152 | 0 | 0 | 0 | 1,509,368 | |
| 13 委託料 | 66,885,000 | 65,618,832 | 0 | 0 | 0 | 1,266,168 | |
| 14 使用料及び賃借料 | 5,826,542 | 5,120,048 | 0 | 0 | 0 | 706,494 | |
| 18 備品購入費 | 52,560 | 33,600 | 0 | 0 | 0 | 18,960 | |
| 19 負担金、補助及び交付金 | 26,283,000 | 24,491,076 | 0 | 0 | 0 | 1,791,924 | |
| 26 寄附金 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | |
| 27 公課費 | 39,000 | 30,000 | 0 | 0 | 0 | 9,000 | |
| | | 12,892,524,374 | 0 | 85,751,450 | 51,816,960 | 199,195,216 | |
| | | 3,868,400,654 | 0 | 85,751,450 | 51,816,960 | 196,618,936 | |
| 1 報酬 | 73,487,444 | 65,193,174 | 0 | 0 | 0 | 8,294,270 | |
| 2 給料 | 484,126,281 | 480,095,560 | 0 | 0 | 0 | 4,030,721 | |
| 3 職員手当等 | 338,959,038 | 332,099,365 | 0 | 0 | 0 | 6,859,673 | |
| 4 共済費 | 192,511,934 | 191,525,764 | 0 | 0 | 0 | 986,170 | |
| 7 賃金 | 48,272,915 | 47,042,608 | 0 | 0 | 0 | 1,230,307 | |
| 8 報償費 | 9,542,269 | 5,931,725 | 0 | 0 | 0 | 3,610,544 | |
| 9 旅費 | 23,627,741 | 15,932,628 | 0 | 0 | 0 | 7,695,113 | |
| 10 交際費 | 877,000 | 44,000 | 0 | 0 | 0 | 833,000 | |
| 11 需用費 | 92,709,699 | 78,568,485 | 0 | 0 | 0 | 14,141,214 | |
| 12 役務費 | 53,923,923 | 51,934,857 | 0 | 0 | 0 | 1,989,066 | |
| 13 委託料 | 317,962,530 | 196,948,482 | 0 | 56,951,450 | 31,924,800 | 32,137,798 | |
| 14 使用料及び賃借料 | 42,460,746 | 39,572,860 | 0 | 0 | 0 | 2,887,886 | |
| 15 工事請負費 | 1,473,441,000 | 1,356,340,350 | 0 | 16,800,000 | 19,892,160 | 80,408,490 | |
| 18 備品購入費 | 32,929,280 | 32,478,266 | 0 | 0 | 0 | 451,014 | |
| 19 負担金、補助及び交付金 | 198,267,200 | 155,243,808 | 0 | 12,000,000 | 0 | 31,023,392 | |
| 25 積立金 | 819,292,000 | 819,254,522 | 0 | 0 | 0 | 37,478 | |
| 27 公課費 | 197,000 | 194,200 | 0 | 0 | 0 | 2,800 | |
| | | 18,210 | 0 | 0 | 0 | 131,790 | |

2 総務費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|-------|---------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 3 土地対策費 | 9,037,608,000 | △11,058,000 | 0 | 0 | 9,026,550,000 |
| | | | | | | | |
| | 3 徴税費 | | 3,403,865,000 | 60,839,000 | 0 | 0 | 3,464,704,000 |
| | | 1 税務総務費 | 2,332,620,000 | △29,812,000 | 0 | △16,343,602 | 2,286,464,398 |
| | | | | | | | |
| | | 2 賦課徴収費 | 1,071,245,000 | 90,651,000 | 0 | 16,343,602 | 1,178,239,602 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|---------------|---------------|-------------|-----------|------|------------|------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 7 賃金 | 81,000 | 0 | 0 | 0 | 0 | 81,000 | |
| 9 旅費 | 29,000 | 18,210 | 0 | 0 | 0 | 10,790 | |
| 14 使用料及び賃借料 | 40,000 | 0 | 0 | 0 | 0 | 40,000 | |
| | | 9,024,105,510 | 0 | 0 | 0 | 2,444,490 | |
| 1 報酬 | 442,000 | 156,800 | 0 | 0 | 0 | 285,200 | |
| 7 賃金 | 148,000 | 0 | 0 | 0 | 0 | 148,000 | |
| 8 報償費 | 59,000 | 58,800 | 0 | 0 | 0 | 200 | |
| 9 旅費 | 247,720 | 109,302 | 0 | 0 | 0 | 138,418 | |
| 11 需用費 | 520,776 | 372,636 | 0 | 0 | 0 | 148,140 | |
| 12 役務費 | 1,080,000 | 395,615 | 0 | 0 | 0 | 684,385 | |
| 13 委託料 | 59,506,000 | 58,549,942 | 0 | 0 | 0 | 956,058 | |
| 14 使用料及び賃借料 | 548,504 | 506,184 | 0 | 0 | 0 | 42,320 | |
| 19 負担金、補助及び交付金 | 208,998,000 | 208,956,231 | 0 | 0 | 0 | 41,769 | |
| 21 貸付金 | 8,755,000,000 | 8,755,000,000 | 0 | 0 | 0 | 0 | |
| | | 3,396,831,117 | 0 | 0 | 0 | 67,872,883 | |
| | | 2,280,508,200 | 0 | 0 | 0 | 5,956,198 | 同項2目へ流用 16,343,602 |
| 2 給料 | 363,333,107 | 363,333,107 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 221,009,131 | 220,891,995 | 0 | 0 | 0 | 117,136 | |
| 4 共済費 | 135,601,269 | 135,601,115 | 0 | 0 | 0 | 154 | |
| 8 報償費 | 5,465,000 | 5,462,440 | 0 | 0 | 0 | 2,560 | |
| 11 需用費 | 14,251,000 | 11,234,080 | 0 | 0 | 0 | 3,016,920 | |
| 12 役務費 | 2,100,000 | 1,866,326 | 0 | 0 | 0 | 233,674 | |
| 13 委託料 | 9,597,000 | 7,275,085 | 0 | 0 | 0 | 2,321,915 | |
| 14 使用料及び賃借料 | 270,000 | 189,000 | 0 | 0 | 0 | 81,000 | |
| 19 負担金、補助及び交付金 | 1,534,837,891 | 1,534,655,052 | 0 | 0 | 0 | 182,839 | |
| | | 1,116,322,917 | 0 | 0 | 0 | 61,916,685 | 同項1目より流用 16,343,602 |
| 1 報酬 | 19,037,000 | 18,328,397 | 0 | 0 | 0 | 708,603 | |
| 4 共済費 | 6,614,767 | 6,196,339 | 0 | 0 | 0 | 418,428 | |
| 7 賃金 | 23,587,906 | 23,587,906 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 3,629,000 | 3,181,750 | 0 | 0 | 0 | 447,250 | |
| 9 旅費 | 2,658,600 | 1,833,974 | 0 | 0 | 0 | 824,626 | |
| 11 需用費 | 41,729,181 | 32,995,156 | 0 | 0 | 0 | 8,734,025 | |

2 総務費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|----------------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | 4 | 市町村振興費 | 1,454,827,000 | △99,251,000 | 0 | 0 | 1,355,576,000 |
| | | 1 市町村振興費 | 1,454,827,000 | △99,251,000 | 0 | 0 | 1,355,576,000 |
| | 5 | 選挙費 | 541,289,000 | △82,446,000 | 1,050,000 | 24,900,000 | 484,793,000 |
| | | 選挙管理委員 1 会費 | 10,436,000 | △70,000 | 0 | 0 | 10,366,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|---------------|---------------|-------------|-----------|------------|------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区、分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 12 役務費 | 57,155,400 | 52,607,181 | 0 | 0 | 0 | 4,548,219 | |
| 13 委託料 | 140,482,600 | 131,311,860 | 0 | 0 | 0 | 9,170,740 | |
| 14 使用料及び賃借料 | 73,902,748 | 69,002,657 | 0 | 0 | 0 | 4,900,091 | |
| 18 備品購入費 | 300,000 | 36,750 | 0 | 0 | 0 | 263,250 | |
| 19 負担金、補助及び交付金 | 37,344,400 | 37,109,084 | 0 | 0 | 0 | 235,316 | |
| 23 償還金、利子及び割引料 | 771,466,000 | 739,951,063 | 0 | 0 | 0 | 31,514,937 | |
| 27 公課費 | 332,000 | 180,800 | 0 | 0 | 0 | 151,200 | |
| | | 1,331,463,950 | 0 | 0 | 21,180,000 | 2,932,050 | |
| | | 1,331,463,950 | 0 | 0 | 21,180,000 | 2,932,050 | |
| 1 報酬 | 138,000 | 68,600 | 0 | 0 | 0 | 69,400 | |
| 2 給料 | 89,977,375 | 89,977,375 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 66,787,334 | 66,767,334 | 0 | 0 | 0 | 20,000 | |
| 4 共済費 | 35,219,291 | 35,219,291 | 0 | 0 | 0 | 0 | |
| 7 貸金 | 1,119,000 | 1,114,918 | 0 | 0 | 0 | 4,082 | |
| 8 報償費 | 191,000 | 145,500 | 0 | 0 | 0 | 45,500 | |
| 9 旅費 | 1,985,000 | 1,482,711 | 0 | 0 | 0 | 502,289 | |
| 11 需用費 | 5,477,000 | 4,622,534 | 0 | 0 | 0 | 854,466 | |
| 12 役務費 | 1,629,000 | 1,617,172 | 0 | 0 | 0 | 11,828 | |
| 13 委託料 | 39,174,000 | 39,165,136 | 0 | 0 | 0 | 8,864 | |
| 14 使用料及び賃借料 | 14,111,000 | 14,043,419 | 0 | 0 | 0 | 67,581 | |
| 18 備品購入費 | 60,000 | 30,000 | 0 | 0 | 0 | 30,000 | |
| 19 負担金、補助及び交付金 | 1,099,708,000 | 1,077,209,960 | 0 | 0 | 21,180,000 | 1,318,040 | |
| | | 458,566,483 | 0 | 0 | 0 | 26,226,517 | |
| | | 8,774,933 | 0 | 0 | 0 | 1,591,067 | |
| 1 報酬 | 4,540,000 | 4,539,169 | 0 | 0 | 0 | 831 | |
| 9 旅費 | 561,000 | 269,637 | 0 | 0 | 0 | 291,363 | |
| 10 交際費 | 68,000 | 0 | 0 | 0 | 0 | 68,000 | |
| 11 需用費 | 3,046,000 | 1,958,897 | 0 | 0 | 0 | 1,087,103 | |
| 12 役務費 | 400,000 | 400,000 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 945,000 | 945,000 | 0 | 0 | 0 | 0 | |
| 14 使用料及び賃借料 | 230,000 | 230,000 | 0 | 0 | 0 | 0 | |
| 19 負担金、補助及び交付金 | 576,000 | 432,230 | 0 | 0 | 0 | 143,770 | |

2 総務費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|-------|---------------------------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 2 選挙啓発費 | 3,333,000 | 0 | 0 | 0 | 3,333,000 |
| | | | | | | | |
| | | 参議院議員選 3 挙費 | 523,818,000 | △92,788,000 | 0 | 0 | 431,030,000 |
| | | | | | | | |
| | | 参議院議員選 4 挙臨時啓発費 | 3,702,000 | 0 | 0 | 0 | 3,702,000 |
| | | | | | | | |
| | | 県議会議員選 5 挙費 | 0 | 10,412,000 | 0 | 24,900,000 | 35,312,000 |
| | | | | | | | |
| | | 衆議院議員総選挙・最高 6 裁判官国民審査費 | 0 | 0 | 1,050,000 | 0 | 1,050,000 |
| | | | | | | | |
| | 6 防災費 | | 2,770,180,000 | 783,000 | 123,780,212 | 0 | 2,894,743,212 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|---------------|-------------|-----------|------|-------------|-----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | 2,716,795 | 0 | 0 | 0 | 616,205 | |
| 8 報償費 | 451,000 | 358,825 | 0 | 0 | 0 | 92,175 | |
| 9 旅費 | 393,000 | 96,460 | 0 | 0 | 0 | 296,540 | |
| 11 需用費 | 1,799,000 | 1,595,970 | 0 | 0 | 0 | 203,030 | |
| 13 委託料 | 644,000 | 644,000 | 0 | 0 | 0 | 0 | |
| 14 使用料及び賃借料 | 46,000 | 21,540 | 0 | 0 | 0 | 24,460 | |
| | | 427,857,137 | 0 | 0 | 0 | 3,172,863 | |
| 1 報酬 | 76,000 | 75,800 | 0 | 0 | 0 | 200 | |
| 4 共済費 | 170,000 | 169,582 | 0 | 0 | 0 | 418 | |
| 7 賃金 | 1,209,000 | 1,208,066 | 0 | 0 | 0 | 934 | |
| 8 報償費 | 82,000 | 81,585 | 0 | 0 | 0 | 415 | |
| 9 旅費 | 83,000 | 82,358 | 0 | 0 | 0 | 642 | |
| 11 需用費 | 28,791,000 | 25,625,704 | 0 | 0 | 0 | 3,165,296 | |
| 12 役務費 | 850,000 | 849,263 | 0 | 0 | 0 | 737 | |
| 13 委託料 | 5,817,000 | 5,817,000 | 0 | 0 | 0 | 0 | |
| 14 使用料及び賃借料 | 2,848,000 | 2,847,162 | 0 | 0 | 0 | 838 | |
| 19 負担金、補助及び交付金 | 391,104,000 | 391,100,617 | 0 | 0 | 0 | 3,383 | |
| | | 2,861,000 | 0 | 0 | 0 | 841,000 | |
| 9 旅費 | 8,000 | 0 | 0 | 0 | 0 | 8,000 | |
| 11 需用費 | 1,115,000 | 784,962 | 0 | 0 | 0 | 330,038 | |
| 12 役務費 | 1,125,000 | 655,038 | 0 | 0 | 0 | 469,962 | |
| 14 使用料及び賃借料 | 18,000 | 0 | 0 | 0 | 0 | 18,000 | |
| 19 負担金、補助及び交付金 | 1,436,000 | 1,421,000 | 0 | 0 | 0 | 15,000 | |
| | | 15,306,618 | 0 | 0 | 0 | 20,005,382 | 予備費より充用 24,900,000 |
| 1 報酬 | 104,000 | 51,200 | 0 | 0 | 0 | 52,800 | |
| 9 旅費 | 29,000 | 12,765 | 0 | 0 | 0 | 16,235 | |
| 11 需用費 | 4,432,000 | 3,232,875 | 0 | 0 | 0 | 1,199,125 | |
| 12 役務費 | 161,000 | 68,922 | 0 | 0 | 0 | 92,078 | |
| 19 負担金、補助及び交付金 | 30,586,000 | 11,940,856 | 0 | 0 | 0 | 18,645,144 | |
| | | 1,050,000 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 1,050,000 | 1,050,000 | 0 | 0 | 0 | 0 | |
| | | 1,828,066,982 | 917,180,800 | 5,077,000 | 0 | 144,418,430 | |

2 総務費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|---------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 1 防災総務費 | 900,516,000 | △14,081,000 | 37,594,000 | △10,405,000 | 913,624,000 |
| | | | | | | | |
| | | 2 消防指導費 | 1,869,664,000 | 14,864,000 | 86,186,212 | 10,405,000 | 1,981,119,212 |
| | | | | | | | |
| | | 7 統計調査費 | 347,502,000 | △21,058,000 | 0 | 0 | 326,444,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|---------------|---------------|-------------|-----------|------|-------------|------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | 同項2目へ流用 10,405,000 |
| | | 786,464,983 | 0 | 5,077,000 | 0 | 122,082,017 | |
| 1 報酬 | 6,003,847 | 4,051,302 | 0 | 0 | 0 | 1,952,545 | |
| 2 給料 | 79,509,670 | 79,509,670 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 92,775,050 | 92,609,070 | 0 | 0 | 0 | 165,980 | |
| 4 共済費 | 34,141,144 | 34,141,144 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 2,343,670 | 2,343,670 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 1,650,000 | 1,250,000 | 0 | 0 | 0 | 400,000 | |
| 9 旅費 | 2,322,146 | 1,460,121 | 0 | 0 | 0 | 862,025 | |
| 11 需用費 | 17,701,700 | 16,476,065 | 0 | 0 | 0 | 1,225,635 | |
| 12 役務費 | 6,625,793 | 6,214,917 | 0 | 0 | 0 | 410,876 | |
| 13 委託料 | 94,317,000 | 90,434,150 | 0 | 0 | 0 | 3,882,850 | |
| 14 使用料及び賃借料 | 6,962,125 | 6,193,134 | 0 | 0 | 0 | 768,991 | |
| 15 工事請負費 | 419,544,000 | 358,261,050 | 0 | 0 | 0 | 61,282,950 | |
| 18 備品購入費 | 339,855 | 330,855 | 0 | 0 | 0 | 9,000 | |
| 19 負担金、補助及び交付金 | 149,388,000 | 93,189,835 | 0 | 5,077,000 | 0 | 51,121,165 | |
| | | 1,041,601,999 | 917,180,800 | 0 | 0 | 22,336,413 | 同項1目より流用 10,405,000 |
| 1 報酬 | 1,078,000 | 578,200 | 0 | 0 | 0 | 499,800 | |
| 2 給料 | 56,692,220 | 56,692,220 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 53,092,952 | 53,069,682 | 0 | 0 | 0 | 23,270 | |
| 4 共済費 | 23,722,828 | 23,677,183 | 0 | 0 | 0 | 45,645 | |
| 7 賃金 | 2,238,000 | 2,057,466 | 0 | 0 | 0 | 180,534 | |
| 8 報償費 | 4,396,000 | 3,556,219 | 0 | 0 | 0 | 839,781 | |
| 9 旅費 | 2,415,998 | 1,871,728 | 0 | 0 | 0 | 544,270 | |
| 11 需用費 | 103,770,896 | 100,351,328 | 0 | 0 | 0 | 3,419,568 | |
| 12 役務費 | 12,565,173 | 11,839,131 | 0 | 0 | 0 | 726,042 | |
| 13 委託料 | 221,029,000 | 199,849,565 | 19,364,000 | 0 | 0 | 1,815,435 | |
| 14 使用料及び賃借料 | 3,476,970 | 3,222,049 | 0 | 0 | 0 | 254,921 | |
| 15 工事請負費 | 1,450,254,000 | 543,251,800 | 897,816,800 | 0 | 0 | 9,185,400 | |
| 18 備品購入費 | 5,726,775 | 5,601,266 | 0 | 0 | 0 | 125,509 | |
| 19 負担金、補助及び交付金 | 40,475,600 | 35,827,562 | 0 | 0 | 0 | 4,648,038 | |
| 27 公課費 | 184,800 | 156,600 | 0 | 0 | 0 | 28,200 | |
| | | 314,775,732 | 0 | 0 | 0 | 11,668,268 | |

2 総務費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|---------------|------------------|------------------|-------------------|---------------------------|------------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | 統計調査総務 1 費 | 円 209,824,000 | 円 △16,687,000 | 円 0 | 円 0 | 円 193,137,000 |
| | | 2 委託統計費 | 136,076,000 | △4,371,000 | 0 | 0 | 131,705,000 |
| | | 3 県単統計費 | 1,602,000 | 0 | 0 | 0 | 1,602,000 |
| | | 8 人事委員会費 | 124,709,000 | △4,074,000 | 0 | 0 | 120,635,000 |
| | | 1 人事委員会費 | 124,709,000 | △4,074,000 | 0 | 0 | 120,635,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|------------|-------------|-------------|-----------|------|-----------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | 189,282,749 | 0 | 0 | 0 | 3,854,251 | |
| 2 給料 | 95,289,854 | 95,232,722 | 0 | 0 | 0 | 57,132 | |
| 3 職員手当等 | 49,872,278 | 48,897,426 | 0 | 0 | 0 | 974,852 | |
| 4 共済費 | 33,296,760 | 33,275,366 | 0 | 0 | 0 | 21,394 | |
| 7 賃金 | 2,712,108 | 2,705,377 | 0 | 0 | 0 | 6,731 | |
| 8 報償費 | 423,000 | 350,427 | 0 | 0 | 0 | 72,573 | |
| 9 旅費 | 646,000 | 411,659 | 0 | 0 | 0 | 234,341 | |
| 11 需用費 | 8,837,000 | 6,888,104 | 0 | 0 | 0 | 1,948,896 | |
| 12 役務費 | 1,033,000 | 650,276 | 0 | 0 | 0 | 382,724 | |
| 13 委託料 | 621,000 | 620,600 | 0 | 0 | 0 | 400 | |
| 14 使用料及び賃借料 | 341,000 | 235,792 | 0 | 0 | 0 | 105,208 | |
| 19 負担金、補助及び交付金 | 65,000 | 15,000 | 0 | 0 | 0 | 50,000 | |
| | | 124,426,820 | 0 | 0 | 0 | 7,278,180 | |
| 1 報酬 | 37,504,000 | 37,045,093 | 0 | 0 | 0 | 458,907 | |
| 4 共済費 | 8,000 | 7,857 | 0 | 0 | 0 | 143 | |
| 7 賃金 | 2,174,400 | 1,788,684 | 0 | 0 | 0 | 385,716 | |
| 8 報償費 | 6,020,000 | 5,109,469 | 0 | 0 | 0 | 910,531 | |
| 9 旅費 | 4,620,320 | 3,878,083 | 0 | 0 | 0 | 742,237 | |
| 11 需用費 | 5,208,280 | 3,391,517 | 0 | 0 | 0 | 1,816,763 | |
| 12 役務費 | 6,053,000 | 4,443,825 | 0 | 0 | 0 | 1,609,175 | |
| 13 委託料 | 410,000 | 255,916 | 0 | 0 | 0 | 154,084 | |
| 14 使用料及び賃借料 | 463,000 | 306,150 | 0 | 0 | 0 | 156,850 | |
| 19 負担金、補助及び交付金 | 69,244,000 | 68,200,226 | 0 | 0 | 0 | 1,043,774 | |
| | | 1,066,163 | 0 | 0 | 0 | 535,837 | |
| 8 報償費 | 102,000 | 76,608 | 0 | 0 | 0 | 25,392 | |
| 9 旅費 | 223,000 | 176,562 | 0 | 0 | 0 | 46,438 | |
| 11 需用費 | 591,066 | 227,697 | 0 | 0 | 0 | 363,369 | |
| 12 役務費 | 133,000 | 61,170 | 0 | 0 | 0 | 71,830 | |
| 13 委託料 | 502,934 | 475,646 | 0 | 0 | 0 | 27,288 | |
| 14 使用料及び賃借料 | 50,000 | 48,480 | 0 | 0 | 0 | 1,520 | |
| | | 114,648,909 | 0 | 0 | 0 | 5,986,091 | |
| | | 114,648,909 | 0 | 0 | 0 | 5,986,091 | |

2 総務費 3 民生費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---|---|---------------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | 9 | 監査委員費 | 168,634,000 | △6,304,000 | 0 | 0 | 162,330,000 |
| | | 1 監査委員費 | 168,634,000 | △6,304,000 | 0 | 0 | 162,330,000 |
| 3 | | 民生費 | 51,150,129,000 | △1,529,833,000 | 372,954,000 | 0 | 49,993,250,000 |
| | 1 | 社会福祉費 | 39,402,665,000 | △1,329,204,000 | 130,527,000 | △20,523,000 | 38,183,465,000 |
| | | 社会福祉総務 1 費 | 2,600,977,000 | △24,972,000 | 0 | △28,743,841 | 2,547,261,159 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|----------------|-------------|-------------|-------------|-------------|-------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 1 報酬 | 4,158,000 | 3,567,057 | 0 | 0 | 0 | 590,943 | |
| 2 給料 | 43,891,946 | 43,891,696 | 0 | 0 | 0 | 250 | |
| 3 職員手当等 | 29,938,054 | 29,289,648 | 0 | 0 | 0 | 648,406 | |
| 4 共済費 | 17,394,072 | 17,180,062 | 0 | 0 | 0 | 214,010 | |
| 7 賃金 | 4,204,928 | 4,048,947 | 0 | 0 | 0 | 155,981 | |
| 8 報償費 | 380,000 | 327,700 | 0 | 0 | 0 | 52,300 | |
| 9 旅費 | 1,566,000 | 923,525 | 0 | 0 | 0 | 642,475 | |
| 10 交際費 | 148,000 | 0 | 0 | 0 | 0 | 148,000 | |
| 11 需用費 | 6,765,000 | 5,542,594 | 0 | 0 | 0 | 1,222,406 | |
| 12 役務費 | 3,216,000 | 2,667,781 | 0 | 0 | 0 | 548,219 | |
| 13 委託料 | 3,843,000 | 3,437,160 | 0 | 0 | 0 | 405,840 | |
| 14 使用料及び賃借料 | 2,940,000 | 1,592,239 | 0 | 0 | 0 | 1,347,761 | |
| 19 負担金、補助及び交付金 | 2,190,000 | 2,180,500 | 0 | 0 | 0 | 9,500 | |
| | | 159,062,130 | 0 | 0 | 0 | 3,267,870 | |
| | | 159,062,130 | 0 | 0 | 0 | 3,267,870 | |
| 1 報酬 | 16,294,000 | 15,490,566 | 0 | 0 | 0 | 803,434 | |
| 2 給料 | 68,370,000 | 68,199,410 | 0 | 0 | 0 | 170,590 | |
| 3 職員手当等 | 39,842,000 | 39,626,393 | 0 | 0 | 0 | 215,607 | |
| 4 共済費 | 27,150,000 | 27,046,167 | 0 | 0 | 0 | 103,833 | |
| 7 賃金 | 4,008,000 | 3,998,336 | 0 | 0 | 0 | 9,664 | |
| 9 旅費 | 629,000 | 432,581 | 0 | 0 | 0 | 196,419 | |
| 10 交際費 | 148,000 | 10,000 | 0 | 0 | 0 | 138,000 | |
| 11 需用費 | 3,574,000 | 2,728,896 | 0 | 0 | 0 | 845,104 | |
| 12 役務費 | 199,000 | 47,927 | 0 | 0 | 0 | 151,073 | |
| 14 使用料及び賃借料 | 1,511,000 | 1,179,254 | 0 | 0 | 0 | 331,746 | |
| 19 負担金、補助及び交付金 | 605,000 | 302,600 | 0 | 0 | 0 | 302,400 | |
| | | 48,141,633,916 | 0 | 867,746,000 | 118,196,000 | 865,674,084 | |
| | | 37,006,432,399 | 0 | 566,623,000 | 118,196,000 | 492,213,601 | |
| | | 2,460,947,478 | 0 | 0 | 0 | 86,313,681 | 同項2目へ流用 5,307,461 |
| 1 報酬 | 10,963,996 | 9,545,703 | 0 | 0 | 0 | 1,418,293 | 同項3目へ流用 2,784,380 |
| 2 給料 | 655,305,050 | 655,298,969 | 0 | 0 | 0 | 6,081 | 同項4目へ流用 129,000 |
| 3 職員手当等 | 412,673,000 | 412,597,424 | 0 | 0 | 0 | 75,576 | 同項2項1目へ流用 20,523,000 |

3 民生費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---|---|----------------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 身体障害者福 2 祉費 | 2,546,578,000 | 26,555,000 | 0 | 13,712,967 | 2,586,845,967 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------|---------------|---------------|-------------|-----------|------|-------------|------------------------------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 4 共済費 | 239,662,888 | 239,203,754 | 0 | 0 | 0 | 459,134 | |
| 7 貸金 | 14,522,725 | 11,939,302 | 0 | 0 | 0 | 2,583,423 | |
| 8 報償費 | 153,789,024 | 151,654,532 | 0 | 0 | 0 | 2,134,492 | |
| 9 旅費 | 3,874,248 | 1,499,395 | 0 | 0 | 0 | 2,374,853 | |
| 10 交際費 | 709,000 | 425,000 | 0 | 0 | 0 | 284,000 | |
| 11 需用費 | 37,718,228 | 19,734,385 | 0 | 0 | 0 | 17,983,843 | |
| 12 役務費 | 13,142,495 | 9,763,696 | 0 | 0 | 0 | 3,378,799 | |
| 13 委託料 | 199,932,650 | 177,361,433 | 0 | 0 | 0 | 22,571,217 | |
| 使用料及び賃借 | | | | | | | |
| 14 料 | 10,689,000 | 8,305,395 | 0 | 0 | 0 | 2,383,605 | |
| 18 備品購入費 | 1,121,555 | 710,655 | 0 | 0 | 0 | 410,900 | |
| 負担金、補助及 | | | | | | | |
| 19 び交付金 | 744,984,509 | 729,986,240 | 0 | 0 | 0 | 14,998,269 | |
| 20 扶助費 | 3,444,000 | 2,190,000 | 0 | 0 | 0 | 1,254,000 | |
| 21 貸付金 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 | |
| 補償、補填及び | | | | | | | |
| 22 賠償金 | 500 | 500 | 0 | 0 | 0 | 0 | |
| 償還金、利子及 | | | | | | | |
| 23 び割引料 | 33,338,000 | 29,391,404 | 0 | 0 | 0 | 3,946,596 | |
| 25 積立金 | 1,138,891 | 1,138,891 | 0 | 0 | 0 | 0 | |
| 27 公課費 | 251,400 | 200,800 | 0 | 0 | 0 | 50,600 | |
| | | 2,476,696,116 | 0 | 6,823,000 | 0 | 103,326,851 | 同項1目より流用 5,307,461 同項9目より流用 8,405,506 |
| 1 報酬 | 20,290,710 | 18,753,456 | 0 | 0 | 0 | 1,537,254 | |
| 4 共済費 | 3,607,311 | 3,326,556 | 0 | 0 | 0 | 280,755 | |
| 7 貸金 | 10,193,440 | 9,854,562 | 0 | 0 | 0 | 338,878 | |
| 8 報償費 | 2,605,000 | 1,273,500 | 0 | 0 | 0 | 1,331,500 | |
| 9 旅費 | 1,840,554 | 832,604 | 0 | 0 | 0 | 1,007,950 | |
| 11 需用費 | 24,407,735 | 21,411,060 | 0 | 0 | 0 | 2,996,675 | |
| 12 役務費 | 2,841,789 | 2,262,692 | 0 | 0 | 0 | 579,097 | |
| 13 委託料 | 81,179,961 | 78,210,839 | 0 | 0 | 0 | 2,969,122 | |
| 使用料及び賃借 | | | | | | | |
| 14 料 | 9,405,117 | 9,126,556 | 0 | 0 | 0 | 278,561 | |
| 15 工事請負費 | 9,534,350 | 4,585,350 | 0 | 4,949,000 | 0 | 0 | |
| 18 備品購入費 | 5,822,000 | 819,000 | 0 | 1,874,000 | 0 | 3,129,000 | |
| 負担金、補助及 | | | | | | | |
| 19 び交付金 | 2,305,146,000 | 2,224,337,897 | 0 | 0 | 0 | 80,808,103 | |
| 20 扶助費 | 109,939,000 | 101,871,444 | 0 | 0 | 0 | 8,067,556 | |
| 27 公課費 | 33,000 | 30,600 | 0 | 0 | 0 | 2,400 | |

3 民生費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|----------------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 3 老人福祉費 | 22,385,246,000 | △1,519,865,000 | 130,527,000 | 2,784,380 | 20,998,692,380 |
| | | | | | | | |
| | | 知的障害者福 4 祉費 | 319,825,000 | 26,700,000 | 0 | 129,000 | 346,654,000 |
| | | | | | | | |
| | | 障害者自立支 5 援費 | 3,294,393,000 | 381,872,000 | 0 | 0 | 3,676,265,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------------------|-----------------------------|-----------------------------|-------------|------------------|------------------|-----------------------|-----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | 同項1目より流用 2,784,380 |
| | | 20,240,486,160 | 0 | 559,800,000 | 118,196,000 | 80,210,220 | |
| 1 報酬 | 2,369,120 | 1,870,695 | 0 | 0 | 0 | 498,425 | |
| 4 共済費 | 378,272 | 350,357 | 0 | 0 | 0 | 27,915 | |
| 7 賃金 | 973,788 | 954,790 | 0 | 0 | 0 | 18,998 | |
| 8 報償費 | 6,581,346 | 5,240,900 | 0 | 0 | 0 | 1,340,446 | |
| 9 旅費 | 2,230,618 | 1,514,012 | 0 | 0 | 0 | 716,606 | |
| 11 需用費 | 5,889,720 | 5,019,000 | 0 | 0 | 0 | 870,720 | |
| 12 役務費 | 1,557,330 | 984,394 | 0 | 0 | 0 | 572,936 | |
| 13 委託料 | 389,992,000 | 382,691,544 | 0 | 0 | 0 | 7,300,456 | |
| 14 使用料及び賃借料 | 2,176,186 | 1,471,092 | 0 | 0 | 0 | 705,094 | |
| 18 備品購入費 負担金、補助及 19 び交付金 | 1,743,000 20,269,422,000 | 1,134,000 19,526,626,273 | 0 0 | 0 559,800,000 | 0 118,196,000 | 609,000 64,799,727 | |
| 21 貸付金 | 26,264,000 | 24,000,000 | 0 | 0 | 0 | 2,264,000 | |
| 25 積立金 | 289,115,000 | 288,629,103 | 0 | 0 | 0 | 485,897 | |
| | | 328,584,393 | 0 | 0 | 0 | 18,069,607 | 同項1目より流用 129,000 |
| 1 報酬 | 3,165,000 | 2,950,000 | 0 | 0 | 0 | 215,000 | |
| 4 共済費 | 570,000 | 567,789 | 0 | 0 | 0 | 2,211 | |
| 7 賃金 | 1,184,000 | 1,163,540 | 0 | 0 | 0 | 20,460 | |
| 8 報償費 | 3,084,000 | 2,268,900 | 0 | 0 | 0 | 815,100 | |
| 9 旅費 | 875,000 | 209,192 | 0 | 0 | 0 | 665,808 | |
| 11 需用費 | 1,681,000 | 1,012,339 | 0 | 0 | 0 | 668,661 | |
| 12 役務費 | 928,000 | 681,148 | 0 | 0 | 0 | 246,852 | |
| 13 委託料 | 59,628,000 | 57,852,338 | 0 | 0 | 0 | 1,775,662 | |
| 14 使用料及び賃借料 | 157,000 | 96,147 | 0 | 0 | 0 | 60,853 | |
| 19 負担金、補助及 び交付金 | 275,382,000 | 261,783,000 | 0 | 0 | 0 | 13,599,000 | |
| | | 3,556,644,799 | 0 | 0 | 0 | 119,620,201 | |
| 1 報酬 | 196,000 | 49,000 | 0 | 0 | 0 | 147,000 | |
| 9 旅費 | 101,000 | 23,200 | 0 | 0 | 0 | 77,800 | |
| 13 委託料 | 3,875,000 | 3,279,815 | 0 | 0 | 0 | 595,185 | |
| 19 負担金、補助及 び交付金 | 3,325,997,000 | 3,209,971,875 | 0 | 0 | 0 | 116,025,125 | |
| 23 償還金、利子及 び割引料 | 343,175,000 | 343,174,933 | 0 | 0 | 0 | 67 | |
| 25 積立金 | 2,921,000 | 145,976 | 0 | 0 | 0 | 2,775,024 | |

3 民生費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|-----------------|-----------------|----------------|-------------------|---------------------------|-----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | 婦人保護対策 6 費 | 円 20,691,000 | 円 0 | 円 0 | 円 0 | 円 20,691,000 |
| | | 遺家族等援護 7 費 | 18,282,000 | 0 | 0 | 0 | 18,282,000 |
| | | 国民健康保険 8 指導費 | 7,982,655,000 | △181,708,000 | 0 | 0 | 7,800,947,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|------------|---------------|-------------|-----------|------|------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | 18,173,660 | 0 | 0 | 0 | 2,517,340 | |
| 1 報酬 | 13,934,000 | 13,050,381 | 0 | 0 | 0 | 883,619 | |
| 4 共済費 | 1,908,812 | 1,908,812 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 220,000 | 62,500 | 0 | 0 | 0 | 157,500 | |
| 9 旅費 | 525,000 | 247,335 | 0 | 0 | 0 | 277,665 | |
| 11 需用費 | 2,208,400 | 1,454,093 | 0 | 0 | 0 | 754,307 | |
| 12 役務費 | 873,000 | 689,865 | 0 | 0 | 0 | 183,135 | |
| 13 委託料 | 648,580 | 618,820 | 0 | 0 | 0 | 29,760 | |
| 使用料及び賃借 14 料 | 15,608 | 9,900 | 0 | 0 | 0 | 5,708 | |
| 18 備品購入費 | 39,000 | 38,850 | 0 | 0 | 0 | 150 | |
| 負担金、補助及 19 び交付金 | 37,000 | 36,500 | 0 | 0 | 0 | 500 | |
| 20 扶助費 | 275,000 | 50,004 | 0 | 0 | 0 | 224,996 | |
| 27 公課費 | 6,600 | 6,600 | 0 | 0 | 0 | 0 | |
| | | 12,425,465 | 0 | 0 | 0 | 5,856,535 | |
| 1 報酬 | 1,548,000 | 1,056,432 | 0 | 0 | 0 | 491,568 | |
| 4 共済費 | 236,000 | 0 | 0 | 0 | 0 | 236,000 | |
| 7 賃金 | 261,300 | 246,171 | 0 | 0 | 0 | 15,129 | |
| 8 報償費 | 1,896,000 | 765,680 | 0 | 0 | 0 | 1,130,320 | |
| 9 旅費 | 533,000 | 221,658 | 0 | 0 | 0 | 311,342 | |
| 11 需用費 | 1,046,400 | 859,762 | 0 | 0 | 0 | 186,638 | |
| 12 役務費 | 81,300 | 62,055 | 0 | 0 | 0 | 19,245 | |
| 13 委託料 | 3,623,000 | 3,166,611 | 0 | 0 | 0 | 456,389 | |
| 使用料及び賃借 14 料 | 1,464,000 | 1,387,516 | 0 | 0 | 0 | 76,484 | |
| 負担金、補助及 19 び交付金 | 4,823,000 | 4,402,000 | 0 | 0 | 0 | 421,000 | |
| 20 扶助費 | 2,770,000 | 257,580 | 0 | 0 | 0 | 2,512,420 | |
| | | 7,752,496,315 | 0 | 0 | 0 | 48,450,685 | |
| 1 報酬 | 2,795,000 | 2,520,000 | 0 | 0 | 0 | 275,000 | |
| 8 報償費 | 82,000 | 75,000 | 0 | 0 | 0 | 7,000 | |
| 9 旅費 | 354,500 | 166,504 | 0 | 0 | 0 | 187,996 | |
| 11 需用費 | 300,000 | 124,902 | 0 | 0 | 0 | 175,098 | |
| 12 役務費 | 60,000 | 0 | 0 | 0 | 0 | 60,000 | |
| 13 委託料 | 252,000 | 252,000 | 0 | 0 | 0 | 0 | |

3 民生費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---------|---------------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 9 社会福祉村費 | 234,018,000 | △37,786,000 | 0 | △8,405,506 | 187,826,494 |
| | | | | | | | |
| | 2 児童福祉費 | | 10,600,786,000 | △175,629,000 | 242,427,000 | 20,523,000 | 10,688,107,000 |
| | | 児童福祉総務 1 費 | 5,876,124,000 | △67,221,000 | 227,364,000 | 14,508,595 | 6,050,775,595 |
| | | | | | | | |
| | | 2 児童措置費 | 3,492,756,000 | △95,751,000 | 0 | 9,620,000 | 3,406,625,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|---------------|----------------|-------------|-------------|------|-------------|------------------------------------------------------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 使用料及び賃借 14 料 | 755,000 | 503,630 | 0 | 0 | 0 | 251,370 | |
| 18 備品購入費 | 525,000 | 525,000 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 7,541,926,500 | 7,494,836,765 | 0 | 0 | 0 | 47,089,735 | |
| 21 貸付金 | 10,000,000 | 10,000,000 | 0 | 0 | 0 | 0 | |
| 25 積立金 | 243,897,000 | 243,492,514 | 0 | 0 | 0 | 404,486 | |
| | | 159,978,013 | 0 | 0 | 0 | 27,848,481 | 同項2目へ流用 8,405,506 |
| 9 旅費 | 350,000 | 74,962 | 0 | 0 | 0 | 275,038 | |
| 11 需用費 | 3,351,043 | 2,963,140 | 0 | 0 | 0 | 387,903 | |
| 12 役務費 | 1,517,372 | 1,368,145 | 0 | 0 | 0 | 149,227 | |
| 13 委託料 | 181,715,079 | 154,718,766 | 0 | 0 | 0 | 26,996,313 | |
| 負担金、補助及 19 び交付金 | 859,000 | 819,000 | 0 | 0 | 0 | 40,000 | |
| 27 公課費 | 34,000 | 34,000 | 0 | 0 | 0 | 0 | |
| | | 10,139,262,055 | 0 | 301,123,000 | 0 | 247,721,945 | |
| | | 5,666,025,566 | 0 | 301,123,000 | 0 | 83,627,029 | 同項3目へ流用 221,091 同項4目へ流用 5,793,314 同款1項1目より流用 20,523,000 |
| 1 報酬 | 14,067,184 | 13,382,165 | 0 | 0 | 0 | 685,019 | |
| 2 給料 | 828,937,936 | 828,922,873 | 0 | 0 | 0 | 15,063 | |
| 3 職員手当等 | 551,737,000 | 551,691,021 | 0 | 0 | 0 | 45,979 | |
| 4 共済費 | 324,887,585 | 324,823,509 | 0 | 0 | 0 | 64,076 | |
| 7 賃金 | 2,600,890 | 2,564,830 | 0 | 0 | 0 | 36,060 | |
| 8 報償費 | 6,895,160 | 5,031,190 | 0 | 0 | 0 | 1,863,970 | |
| 9 旅費 | 3,296,396 | 1,820,013 | 0 | 0 | 0 | 1,476,383 | |
| 11 需用費 | 7,756,780 | 4,479,158 | 0 | 0 | 0 | 3,277,622 | |
| 12 役務費 | 3,133,724 | 2,113,549 | 0 | 0 | 0 | 1,020,175 | |
| 13 委託料 | 60,959,000 | 57,837,528 | 0 | 2,000,000 | 0 | 1,121,472 | |
| 使用料及び賃借 14 料 | 2,122,940 | 928,751 | 0 | 0 | 0 | 1,194,189 | |
| 15 工事請負費 | 1,813,000 | 1,711,280 | 0 | 0 | 0 | 101,720 | |
| 18 備品購入費 | 1,485,000 | 1,421,070 | 0 | 0 | 0 | 63,930 | |
| 負担金、補助及 19 び交付金 | 3,649,816,000 | 3,284,264,467 | 0 | 299,123,000 | 0 | 66,428,533 | |
| 20 扶助費 | 510,499,000 | 504,312,760 | 0 | 0 | 0 | 6,186,240 | |
| 25 積立金 | 80,768,000 | 80,721,402 | 0 | 0 | 0 | 46,598 | |
| | | 3,345,296,636 | 0 | 0 | 0 | 61,328,364 | 同項4目より流用 9,620,000 |
| 13 委託料 | 687,000 | 540,081 | 0 | 0 | 0 | 146,919 | |

3 民生費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---------|---------------|-------------|----------------|-------------------|---------------------------|-------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 3 母子福祉費 | 375,605,000 | △12,657,000 | 0 | 221,091 | 363,169,091 |
| | | 児童福祉施設 4 費 | 856,301,000 | 0 | 15,063,000 | △3,826,686 | 867,537,314 |
| | 3 生活保護費 | | 965,648,000 | 0 | 0 | 0 | 965,648,000 |
| | | 生活保護総務 1 費 | 62,312,000 | 0 | 0 | 0 | 62,312,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|---------------|---------------|-------------|-----------|------|------------|-----------------------------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 負担金、補助及 19 び交付金 | 1,871,868,000 | 1,818,818,803 | 0 | 0 | 0 | 53,049,197 | |
| 20 扶助費 | 1,534,070,000 | 1,525,937,752 | 0 | 0 | 0 | 8,132,248 | |
| | | 318,057,901 | 0 | 0 | 0 | 45,111,190 | 同項1目より流用 221,091 |
| 1 報酬 | 15,535,876 | 15,398,076 | 0 | 0 | 0 | 137,800 | |
| 4 共済費 | 2,473,215 | 2,471,519 | 0 | 0 | 0 | 1,696 | |
| 9 旅費 | 109,000 | 0 | 0 | 0 | 0 | 109,000 | |
| 11 需用費 | 210,000 | 199,500 | 0 | 0 | 0 | 10,500 | |
| 12 役務費 | 80,000 | 0 | 0 | 0 | 0 | 80,000 | |
| 13 委託料 | 8,401,000 | 8,208,985 | 0 | 0 | 0 | 192,015 | |
| 使用料及び賃借 14 料 | 26,000 | 6,490 | 0 | 0 | 0 | 19,510 | |
| 負担金、補助及 19 び交付金 | 325,854,000 | 281,333,331 | 0 | 0 | 0 | 44,520,669 | |
| 20 扶助費 | 8,990,000 | 8,950,000 | 0 | 0 | 0 | 40,000 | |
| 28 繰出金 | 1,490,000 | 1,490,000 | 0 | 0 | 0 | 0 | |
| | | 809,881,952 | 0 | 0 | 0 | 57,655,362 | 同項2目へ流用 9,620,000 同項1目より流用 5,793,314 |
| 1 報酬 | 109,096,552 | 97,103,456 | 0 | 0 | 0 | 11,993,096 | |
| 4 共済費 | 32,423,505 | 28,026,190 | 0 | 0 | 0 | 4,397,315 | |
| 7 賃金 | 121,402,540 | 113,318,627 | 0 | 0 | 0 | 8,083,913 | |
| 8 報償費 | 9,339,516 | 8,097,120 | 0 | 0 | 0 | 1,242,396 | |
| 9 旅費 | 8,588,300 | 6,728,746 | 0 | 0 | 0 | 1,859,554 | |
| 11 需用費 | 295,447,584 | 277,179,082 | 0 | 0 | 0 | 18,268,502 | |
| 12 役務費 | 16,328,248 | 15,448,987 | 0 | 0 | 0 | 879,261 | |
| 13 委託料 | 151,449,705 | 147,750,928 | 0 | 0 | 0 | 3,698,777 | |
| 使用料及び賃借 14 料 | 13,902,500 | 11,950,668 | 0 | 0 | 0 | 1,951,832 | |
| 15 工事請負費 | 1,750,000 | 1,749,300 | 0 | 0 | 0 | 700 | |
| 18 備品購入費 | 21,631,685 | 21,421,235 | 0 | 0 | 0 | 210,450 | |
| 負担金、補助及 19 び交付金 | 59,002,900 | 57,379,294 | 0 | 0 | 0 | 1,623,606 | |
| 20 扶助費 | 26,681,279 | 23,389,298 | 0 | 0 | 0 | 3,291,981 | |
| 25 積立金 | 67,000 | 66,921 | 0 | 0 | 0 | 79 | |
| 27 公課費 | 426,000 | 272,100 | 0 | 0 | 0 | 153,900 | |
| | | 915,622,069 | 0 | 0 | 0 | 50,025,931 | |
| | | 56,725,892 | 0 | 0 | 0 | 5,586,108 | |
| 1 報酬 | 5,717,484 | 4,958,004 | 0 | 0 | 0 | 759,480 | |

3 民生費 4 衛生費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|-------|---------|---------------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 2 扶助費 | 903,336,000 | 0 | 0 | 0 | 903,336,000 |
| | 4 災害救助費 | | 181,030,000 | △25,000,000 | 0 | 0 | 156,030,000 |
| | | 1 救助費 | 181,030,000 | △25,000,000 | 0 | 0 | 156,030,000 |
| 4 衛生費 | | | 22,340,360,000 | 2,462,184,000 | 1,374,685,835 | 0 | 26,177,229,835 |
| | 1 公衆衛生費 | | 3,946,423,000 | 300,007,000 | 0 | 13,335,688 | 4,259,765,688 |
| | | 公衆衛生総務 1 費 | 1,572,708,000 | 64,894,000 | 0 | 10,127,803 | 1,647,729,803 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|-------------|----------------|-------------|-------------|---------------|-------------|--------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 4 共済費 | 545,851 | 543,410 | 0 | 0 | 0 | 2,441 | |
| 8 報償費 | 80,000 | 0 | 0 | 0 | 0 | 80,000 | |
| 9 旅費 | 341,000 | 218,460 | 0 | 0 | 0 | 122,540 | |
| 11 需用費 | 1,047,625 | 962,271 | 0 | 0 | 0 | 85,354 | |
| 12 役務費 | 1,197,040 | 665,855 | 0 | 0 | 0 | 531,185 | |
| 13 委託料 | 16,080,000 | 14,651,702 | 0 | 0 | 0 | 1,428,298 | |
| 使用料及び賃借 14 料 | 27,000 | 10,800 | 0 | 0 | 0 | 16,200 | |
| 18 備品購入費 | 143,000 | 96,390 | 0 | 0 | 0 | 46,610 | |
| 負担金、補助及 19 び交付金 | 37,133,000 | 34,619,000 | 0 | 0 | 0 | 2,514,000 | |
| | | 858,896,177 | 0 | 0 | 0 | 44,439,823 | |
| 負担金、補助及 19 び交付金 | 238,780,000 | 230,590,380 | 0 | 0 | 0 | 8,189,620 | |
| 20 扶助費 | 664,556,000 | 628,305,797 | 0 | 0 | 0 | 36,250,203 | |
| | | 80,317,393 | 0 | 0 | 0 | 75,712,607 | |
| | | 80,317,393 | 0 | 0 | 0 | 75,712,607 | |
| 4 共済費 | 350,814 | 350,814 | 0 | 0 | 0 | 0 | |
| 7 貸金 | 2,275,322 | 2,257,283 | 0 | 0 | 0 | 18,039 | |
| 9 旅費 | 58,000 | 47,900 | 0 | 0 | 0 | 10,100 | |
| 11 需用費 | 2,450,848 | 2,301,848 | 0 | 0 | 0 | 149,000 | |
| 12 役務費 | 1,742,575 | 1,586,575 | 0 | 0 | 0 | 156,000 | |
| 使用料及び賃借 14 料 | 42,253,864 | 39,849,991 | 0 | 0 | 0 | 2,403,873 | |
| 負担金、補助及 19 び交付金 | 18,750,000 | 1,875,000 | 0 | 0 | 0 | 16,875,000 | |
| 20 扶助費 | 22,149,000 | 20,400,000 | 0 | 0 | 0 | 1,749,000 | |
| 26 寄附金 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | |
| 28 繰出金 | 65,499,577 | 11,647,982 | 0 | 0 | 0 | 53,851,595 | |
| | | 23,432,540,557 | 0 | 442,240,668 | 1,423,021,901 | 879,426,709 | |
| | | 3,922,751,242 | 0 | 0 | 0 | 337,014,446 | |
| | | 1,513,108,818 | 0 | 0 | 0 | 134,620,985 | 同項3目へ流用 78,104 |
| 2 給料 | 207,425,717 | 207,425,693 | 0 | 0 | 0 | 24 | 同項4目へ流用 118,053 |
| 3 職員手当等 | 144,597,363 | 144,293,484 | 0 | 0 | 0 | 303,879 | 同項5目へ流用 658,800 |
| 4 共済費 | 78,718,996 | 78,718,492 | 0 | 0 | 0 | 504 | 同項2目より流用 366,875 |
| 7 貸金 | 3,333,027 | 3,315,807 | 0 | 0 | 0 | 17,220 | 同項2項1目より流用 358,885 |
| 8 報償費 | 5,151,913 | 3,327,344 | 0 | 0 | 0 | 1,824,569 | 同項4項1目より流用 10,257,000 |

4 衛生費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---|---|---------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 2 予防費 | 981,642,000 | 189,650,000 | 0 | △463,205 | 1,170,828,795 |
| | | | | | | | |
| | | 3 精神保健費 | 1,277,131,000 | 45,463,000 | 0 | 78,104 | 1,322,672,104 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|-------------|---------------|-------------|-----------|------|-------------|--------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 9 旅費 | 1,435,197 | 881,644 | 0 | 0 | 0 | 553,553 | |
| 11 需用費 | 2,540,010 | 1,786,706 | 0 | 0 | 0 | 753,304 | |
| 12 役務費 | 966,700 | 675,659 | 0 | 0 | 0 | 291,041 | |
| 13 委託料 | 37,155,000 | 32,424,745 | 0 | 0 | 0 | 4,730,255 | |
| 使用料及び賃借 14 料 | 1,695,880 | 1,473,410 | 0 | 0 | 0 | 222,470 | |
| 18 備品購入費 | 21,785,000 | 21,721,600 | 0 | 0 | 0 | 63,400 | |
| 負担金、補助及 19 び交付金 | 705,247,000 | 644,713,775 | 0 | 0 | 0 | 60,533,225 | |
| 20 扶助費 | 363,655,000 | 298,327,751 | 0 | 0 | 0 | 65,327,249 | |
| 償還金、利子及 23 び割引料 | 74,023,000 | 74,022,708 | 0 | 0 | 0 | 292 | |
| | | 1,084,150,172 | 0 | 0 | 0 | 86,678,623 | 同項1目へ流用 366,875 |
| 1 報酬 | 3,505,132 | 3,456,028 | 0 | 0 | 0 | 49,104 | 同項4目へ流用 96,330 |
| 4 共済費 | 561,693 | 561,693 | 0 | 0 | 0 | 0 | |
| 7 貸金 | 643,200 | 536,000 | 0 | 0 | 0 | 107,200 | |
| 8 報償費 | 7,066,000 | 5,556,745 | 0 | 0 | 0 | 1,509,255 | |
| 9 旅費 | 1,534,600 | 1,106,827 | 0 | 0 | 0 | 427,773 | |
| 11 需用費 | 12,155,280 | 10,554,622 | 0 | 0 | 0 | 1,600,658 | |
| 12 役務費 | 581,190 | 540,826 | 0 | 0 | 0 | 40,364 | |
| 13 委託料 | 23,928,000 | 17,518,024 | 0 | 0 | 0 | 6,409,976 | |
| 使用料及び賃借 14 料 | 1,435,700 | 1,219,770 | 0 | 0 | 0 | 215,930 | |
| 18 備品購入費 | 3,722,000 | 2,299,500 | 0 | 0 | 0 | 1,422,500 | |
| 負担金、補助及 19 び交付金 | 48,521,000 | 40,795,118 | 0 | 0 | 0 | 7,725,882 | |
| 20 扶助費 | 861,262,000 | 794,092,132 | 0 | 0 | 0 | 67,169,868 | |
| 償還金、利子及 23 び割引料 | 205,913,000 | 205,912,887 | 0 | 0 | 0 | 113 | |
| | | 1,218,256,629 | 0 | 0 | 0 | 104,415,475 | 同項1目より流用 78,104 |
| 1 報酬 | 16,992,196 | 16,149,922 | 0 | 0 | 0 | 842,274 | |
| 4 共済費 | 1,346,908 | 1,338,042 | 0 | 0 | 0 | 8,866 | |
| 8 報償費 | 15,545,000 | 10,826,720 | 0 | 0 | 0 | 4,718,280 | |
| 9 旅費 | 3,172,138 | 1,534,757 | 0 | 0 | 0 | 1,637,381 | |
| 11 需用費 | 4,182,839 | 3,546,751 | 0 | 0 | 0 | 636,088 | |
| 12 役務費 | 8,294,663 | 7,599,145 | 0 | 0 | 0 | 695,518 | |
| 13 委託料 | 114,704,500 | 99,568,902 | 0 | 0 | 0 | 15,135,598 | |
| 使用料及び賃借 14 料 | 961,360 | 338,579 | 0 | 0 | 0 | 622,781 | |

4 衛生費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---------|----------------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 4 成人病対策費 | 68,740,000 | 0 | 0 | 214,383 | 68,954,383 |
| | | 衛生環境研究 5 所費 | 46,202,000 | 0 | 0 | 3,378,603 | 49,580,603 |
| | 2 環境衛生費 | | 5,024,828,000 | 156,053,000 | 107,116,835 | △2,473,523 | 5,285,524,312 |
| | | 環境衛生総務 1 費 | 892,035,000 | △16,359,000 | 0 | △15,635,393 | 860,040,607 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|-----------------|-----------------|-------------|-------------|------------|----------------|-------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| 負担金、補助及 19 び交付金 | 円 41,399,500 | 円 33,676,889 | 円 0 | 円 0 | 円 0 | 円 7,722,611 | |
| 20 扶助費 | 1,070,574,000 | 1,020,529,865 | 0 | 0 | 0 | 50,044,135 | |
| 償還金、利子及 23 び割引料 | 10,065,000 | 10,065,000 | 0 | 0 | 0 | 0 | |
| 25 積立金 | 35,425,000 | 13,073,257 | 0 | 0 | 0 | 22,351,743 | |
| 27 公課費 | 9,000 | 8,800 | 0 | 0 | 0 | 200 | |
| | | 61,804,488 | 0 | 0 | 0 | 7,149,895 | 同項1目より流用 118,053 |
| 1 報酬 | 3,376,540 | 3,376,540 | 0 | 0 | 0 | 0 | 同項2目より流用 96,330 |
| 4 共済費 | 544,513 | 544,513 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 1,953,000 | 1,668,534 | 0 | 0 | 0 | 284,466 | |
| 9 旅費 | 574,160 | 395,887 | 0 | 0 | 0 | 178,273 | |
| 11 需用費 | 1,604,820 | 876,502 | 0 | 0 | 0 | 728,318 | |
| 12 役務費 | 857,000 | 472,451 | 0 | 0 | 0 | 384,549 | |
| 13 委託料 | 14,761,000 | 14,757,895 | 0 | 0 | 0 | 3,105 | |
| 使用料及び賃借 14 料 | 679,020 | 427,955 | 0 | 0 | 0 | 251,065 | |
| 18 備品購入費 | 96,330 | 96,330 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 44,508,000 | 39,187,881 | 0 | 0 | 0 | 5,320,119 | |
| | | 45,431,135 | 0 | 0 | 0 | 4,149,468 | 同項1目より流用 658,800 |
| 1 報酬 | 3,311,000 | 3,310,916 | 0 | 0 | 0 | 84 | 同項2目より流用 2,719,803 |
| 4 共済費 | 1,717,955 | 1,683,454 | 0 | 0 | 0 | 34,501 | |
| 7 賃金 | 7,783,648 | 7,587,371 | 0 | 0 | 0 | 196,277 | |
| 8 報償費 | 483,710 | 483,710 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 1,469,000 | 1,140,266 | 0 | 0 | 0 | 328,734 | |
| 11 需用費 | 21,130,715 | 18,938,144 | 0 | 0 | 0 | 2,192,571 | |
| 12 役務費 | 1,390,575 | 981,446 | 0 | 0 | 0 | 409,129 | |
| 13 委託料 | 11,697,000 | 10,838,108 | 0 | 0 | 0 | 858,892 | |
| 使用料及び賃借 14 料 | 200,000 | 122,560 | 0 | 0 | 0 | 77,440 | |
| 18 備品購入費 | 140,000 | 139,410 | 0 | 0 | 0 | 590 | |
| 負担金、補助及 19 び交付金 | 235,000 | 187,750 | 0 | 0 | 0 | 47,250 | |
| 27 公課費 | 22,000 | 18,000 | 0 | 0 | 0 | 4,000 | |
| | | 4,767,196,295 | 0 | 222,677,668 | 11,085,401 | 284,564,948 | |
| | | 850,848,641 | 0 | 0 | 0 | 9,191,966 | 同項1目より流用 358,885 |
| 2 給料 | 445,072,758 | 443,756,315 | 0 | 0 | 0 | 1,316,443 | 同項1項5目より流用 2,719,803 |

4 衛生費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|---------------|---------------|----------------|-------------------|--------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減(△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 食品衛生指導 2 費 | 91,026,000 | 0 | 0 | 4,090,848 | 95,116,848 |
| | | 環境衛生指導 3 費 | 3,906,192,000 | 173,250,000 | 107,116,835 | 9,071,022 | 4,195,629,857 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|--------------------|---------------|---------------|-------------|-------------|------------|-------------|-----------------------------------------------------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区 分 | 金 額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 3 職員手当等 | 256,415,743 | 250,790,404 | 0 | 0 | 0 | 5,625,339 | 同項2目へ流用 7,584,422 |
| 4 共済費 | 158,552,106 | 156,301,922 | 0 | 0 | 0 | 2,250,184 | 同項3目へ流用 5,577,448 同款4項4目へ流用 351,835 同款3項1目より流用 957,000 |
| | | 83,058,776 | 0 | 0 | 0 | 12,058,072 | 同項3目へ流用 3,493,574 同項1目より流用 7,584,422 |
| 1 報酬 | 4,112,700 | 4,112,220 | 0 | 0 | 0 | 480 | |
| 4 共済費 | 2,496,272 | 2,331,723 | 0 | 0 | 0 | 164,549 | |
| 7 賃金 | 12,872,450 | 12,502,479 | 0 | 0 | 0 | 369,971 | |
| 8 報償費 | 129,000 | 109,200 | 0 | 0 | 0 | 19,800 | |
| 9 旅費 | 2,395,200 | 1,764,924 | 0 | 0 | 0 | 630,276 | |
| 11 需用費 | 42,779,426 | 33,256,174 | 0 | 0 | 0 | 9,523,252 | |
| 12 役務費 | 1,828,000 | 1,488,308 | 0 | 0 | 0 | 339,692 | |
| 13 委託料 | 17,751,000 | 17,322,273 | 0 | 0 | 0 | 428,727 | |
| 使用料及び賃借 14 料 | 208,800 | 62,070 | 0 | 0 | 0 | 146,730 | |
| 18 備品購入費 | 6,859,000 | 6,462,855 | 0 | 0 | 0 | 396,145 | |
| 負担金、補助及 19 び交付金 | 3,629,000 | 3,622,550 | 0 | 0 | 0 | 6,450 | |
| 27 公課費 | 56,000 | 24,000 | 0 | 0 | 0 | 32,000 | |
| | | 3,712,849,267 | 0 | 222,677,668 | 11,085,401 | 249,017,521 | 同項1目より流用 5,577,448 同項2目より流用 3,493,574 |
| 1 報酬 | 2,964,117 | 2,528,432 | 0 | 0 | 0 | 435,685 | |
| 4 共済費 | 2,025,412 | 1,945,477 | 0 | 0 | 0 | 79,935 | |
| 7 賃金 | 8,719,737 | 8,527,124 | 0 | 0 | 0 | 192,613 | |
| 8 報償費 | 867,000 | 483,517 | 0 | 0 | 0 | 383,483 | |
| 9 旅費 | 2,696,799 | 2,123,702 | 0 | 0 | 0 | 573,097 | |
| 11 需用費 | 19,310,189 | 17,158,822 | 0 | 0 | 0 | 2,151,367 | |
| 12 役務費 | 1,276,230 | 912,139 | 0 | 0 | 0 | 364,091 | |
| 13 委託料 | 80,401,574 | 52,079,544 | 0 | 2,404,039 | 0 | 25,917,991 | |
| 使用料及び賃借 14 料 | 974,314 | 750,324 | 0 | 0 | 0 | 223,990 | |
| 15 工事請負費 | 70,791,000 | 21,790,000 | 0 | 42,480,000 | 0 | 6,521,000 | |
| 17 公有財産購入費 | 55,265,000 | 32,755,480 | 0 | 15,613,778 | 0 | 6,895,742 | |
| 18 備品購入費 | 932,900 | 931,350 | 0 | 0 | 0 | 1,550 | |
| 負担金、補助及 19 び交付金 | 1,130,788,835 | 889,552,331 | 0 | 161,534,851 | 11,085,401 | 68,616,252 | |
| 21 貸付金 | 2,815,137,000 | 2,680,742,775 | 0 | 0 | 0 | 134,394,225 | |

4 衛生費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|---------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 4 公害対策費 | 135,575,000 | △838,000 | 0 | 0 | 134,737,000 |
| | | | | | | | |
| | | 3 保健所費 | 1,108,898,000 | △20,174,000 | 0 | 641,000 | 1,089,365,000 |
| | | 1 保健所費 | 1,108,898,000 | △20,174,000 | 0 | 641,000 | 1,089,365,000 |
| | | | | | | | |
| | | 4 医薬費 | 12,260,211,000 | 2,026,298,000 | 1,267,569,000 | △11,503,165 | 15,542,574,835 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|-------------|----------------|-------------|-------------|---------------|-------------|-------------------------------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 補償、補填及び 22 賠償金 | 3,338,850 | 437,850 | 0 | 645,000 | 0 | 2,256,000 | |
| 27 公課費 | 140,900 | 130,400 | 0 | 0 | 0 | 10,500 | |
| | | 120,439,611 | 0 | 0 | 0 | 14,297,389 | |
| 1 報酬 | 382,200 | 382,200 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 349,000 | 340,367 | 0 | 0 | 0 | 8,633 | |
| 7 賃金 | 2,595,000 | 2,586,062 | 0 | 0 | 0 | 8,938 | |
| 8 報償費 | 936,000 | 926,745 | 0 | 0 | 0 | 9,255 | |
| 9 旅費 | 874,519 | 855,539 | 0 | 0 | 0 | 18,980 | |
| 11 需用費 | 21,699,972 | 16,983,569 | 0 | 0 | 0 | 4,716,403 | |
| 12 役務費 | 5,014,974 | 4,819,845 | 0 | 0 | 0 | 195,129 | |
| 13 委託料 | 68,153,000 | 62,062,945 | 0 | 0 | 0 | 6,090,055 | |
| 使用料及び賃借 14 料 | 1,517,585 | 1,511,879 | 0 | 0 | 0 | 5,706 | |
| 18 備品購入費 | 19,103,750 | 17,195,460 | 0 | 0 | 0 | 1,908,290 | |
| 負担金、補助及 19 び交付金 | 14,111,000 | 12,775,000 | 0 | 0 | 0 | 1,336,000 | |
| 27 公課費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 1,048,142,980 | 0 | 0 | 0 | 41,222,020 | |
| | | 1,048,142,980 | 0 | 0 | 0 | 41,222,020 | 同款2項1目へ流用 957,000 同款4項1目より流用 1,598,000 |
| 1 報酬 | 4,183,000 | 1,145,600 | 0 | 0 | 0 | 3,037,400 | |
| 2 給料 | 487,322,764 | 487,177,879 | 0 | 0 | 0 | 144,885 | |
| 3 職員手当等 | 293,039,639 | 292,454,451 | 0 | 0 | 0 | 585,188 | |
| 4 共済費 | 182,626,756 | 180,870,072 | 0 | 0 | 0 | 1,756,684 | |
| 7 賃金 | 38,935,841 | 28,285,962 | 0 | 0 | 0 | 10,649,879 | |
| 8 報償費 | 640,000 | 310,000 | 0 | 0 | 0 | 330,000 | |
| 9 旅費 | 4,893,000 | 2,178,768 | 0 | 0 | 0 | 2,714,232 | |
| 11 需用費 | 43,052,920 | 27,593,558 | 0 | 0 | 0 | 15,459,362 | |
| 12 役務費 | 10,618,092 | 10,264,708 | 0 | 0 | 0 | 353,384 | |
| 13 委託料 | 19,256,280 | 16,001,534 | 0 | 0 | 0 | 3,254,746 | |
| 使用料及び賃借 14 料 | 3,923,908 | 1,314,448 | 0 | 0 | 0 | 2,609,460 | |
| 18 備品購入費 | 250,000 | 0 | 0 | 0 | 0 | 250,000 | |
| 負担金、補助及 19 び交付金 | 267,000 | 192,000 | 0 | 0 | 0 | 75,000 | |
| 27 公課費 | 355,800 | 354,000 | 0 | 0 | 0 | 1,800 | |
| | | 13,694,450,040 | 0 | 219,563,000 | 1,411,936,500 | 216,625,295 | |

4 衛生費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|-----------------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 1 医薬総務費 | 960,951,000 | △28,556,000 | 0 | △12,525,629 | 919,869,371 |
| | | | | | | | |
| | | 2 医務費 | 10,734,540,000 | 2,171,078,000 | 1,267,569,000 | 40,629 | 14,173,227,629 |
| | | | | | | | |
| | | 保健師等指導 3 管理費 | 452,020,000 | △29,271,000 | 0 | 0 | 422,749,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|---------------|----------------|-------------|-------------|---------------|-------------|-------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | 903,740,280 | 0 | 0 | 0 | 16,129,091 | 同款1項1目へ流用 10,257,000 |
| 1 報酬 | 1,256,000 | 1,256,000 | 0 | 0 | 0 | 0 | 同款3項1目へ流用 1,598,000 |
| 2 給料 | 129,198,691 | 129,198,107 | 0 | 0 | 0 | 584 | 同項2目へ流用 40,629 |
| 3 職員手当等 | 111,192,000 | 110,494,874 | 0 | 0 | 0 | 697,126 | 同項4目へ流用 630,000 |
| 4 共済費 | 511,168,680 | 511,167,956 | 0 | 0 | 0 | 724 | |
| 7 賃金 | 2,238,000 | 2,199,500 | 0 | 0 | 0 | 38,500 | |
| 8 報償費 | 6,638,676 | 4,984,886 | 0 | 0 | 0 | 1,653,790 | |
| 9 旅費 | 1,531,239 | 984,382 | 0 | 0 | 0 | 546,857 | |
| 11 需用費 | 12,702,824 | 5,690,578 | 0 | 0 | 0 | 7,012,246 | |
| 12 役務費 | 8,516,000 | 3,784,132 | 0 | 0 | 0 | 4,731,868 | |
| 13 委託料 | 625,000 | 27,405 | 0 | 0 | 0 | 597,595 | |
| 使用料及び賃借 14 料 | 3,577,000 | 3,101,180 | 0 | 0 | 0 | 475,820 | |
| 18 備品購入費 | 250,000 | 0 | 0 | 0 | 0 | 250,000 | |
| 負担金、補助及 19 び交付金 | 130,951,261 | 130,851,280 | 0 | 0 | 0 | 99,981 | |
| 27 公課費 | 24,000 | 0 | 0 | 0 | 0 | 24,000 | |
| | | 12,355,447,603 | 0 | 219,563,000 | 1,411,936,500 | 186,280,526 | 同項1目より流用 40,629 |
| 1 報酬 | 3,774,200 | 3,360,700 | 0 | 0 | 0 | 413,500 | |
| 4 共済費 | 472,429 | 472,429 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 309,000 | 0 | 0 | 0 | 0 | 309,000 | |
| 8 報償費 | 5,956,261 | 2,592,050 | 0 | 0 | 0 | 3,364,211 | |
| 9 旅費 | 2,600,946 | 974,068 | 0 | 0 | 0 | 1,626,878 | |
| 11 需用費 | 5,415,470 | 1,912,834 | 0 | 0 | 0 | 3,502,636 | |
| 12 役務費 | 31,604,120 | 30,403,263 | 0 | 0 | 0 | 1,200,857 | |
| 13 委託料 | 119,902,250 | 113,652,900 | 0 | 0 | 0 | 6,249,350 | |
| 使用料及び賃借 14 料 | 1,565,200 | 890,022 | 0 | 0 | 0 | 675,178 | |
| 18 備品購入費 | 2,373,000 | 2,369,325 | 0 | 0 | 0 | 3,675 | |
| 負担金、補助及 19 び交付金 | 9,802,289,753 | 8,049,687,321 | 0 | 219,563,000 | 1,411,936,500 | 121,102,932 | |
| 21 貸付金 | 2,961,840,000 | 2,914,010,000 | 0 | 0 | 0 | 47,830,000 | |
| 25 積立金 | 1,065,125,000 | 1,065,122,691 | 0 | 0 | 0 | 2,309 | |
| 26 寄附金 | 170,000,000 | 170,000,000 | 0 | 0 | 0 | 0 | |
| | | 412,788,068 | 0 | 0 | 0 | 9,960,932 | |
| 1 報酬 | 275,000 | 235,200 | 0 | 0 | 0 | 39,800 | |

4 衛生費 5 労働費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|-------|-------|---------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 4 薬務費 | 112,700,000 | △86,953,000 | 0 | 981,835 | 26,728,835 |
| 5 労働費 | | | 4,508,419,000 | 151,432,000 | 0 | 0 | 4,659,851,000 |
| | 1 労政費 | | 169,953,000 | △6,217,000 | 0 | △184,000 | 163,552,000 |
| | | 1 労政総務費 | 95,901,000 | △6,217,000 | 0 | △245,000 | 89,439,000 |
| | | | | | | | |
| | | 2 労働教育費 | 14,509,000 | 0 | 0 | 61,000 | 14,570,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|---------------|-------------|-----------|------|-------------|----------------------------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 8 報償費 | 3,616,080 | 3,321,380 | 0 | 0 | 0 | 294,700 | |
| 9 旅費 | 1,321,465 | 1,092,284 | 0 | 0 | 0 | 229,181 | |
| 11 需用費 | 1,883,185 | 1,123,710 | 0 | 0 | 0 | 759,475 | |
| 12 役務費 | 118,145 | 58,108 | 0 | 0 | 0 | 60,037 | |
| 13 委託料 | 73,771,125 | 68,120,051 | 0 | 0 | 0 | 5,651,074 | |
| 14 使用料及び賃借料 | 673,000 | 334,000 | 0 | 0 | 0 | 339,000 | |
| 19 負担金、補助及び交付金 | 225,513,000 | 224,223,335 | 0 | 0 | 0 | 1,289,665 | |
| 21 貸付金 | 115,578,000 | 114,280,000 | 0 | 0 | 0 | 1,298,000 | |
| | | 22,474,089 | 0 | 0 | 0 | 4,254,746 | 同款2項1目より流用 351,835 同項1目より流用 630,000 |
| 4 共済費 | 43,126 | 43,013 | 0 | 0 | 0 | 113 | |
| 7 貸金 | 308,709 | 300,300 | 0 | 0 | 0 | 8,409 | |
| 8 報償費 | 1,295,330 | 701,000 | 0 | 0 | 0 | 594,330 | |
| 9 旅費 | 2,051,320 | 1,329,556 | 0 | 0 | 0 | 721,764 | |
| 11 需用費 | 17,019,320 | 15,198,453 | 0 | 0 | 0 | 1,820,867 | |
| 12 役務費 | 754,160 | 559,810 | 0 | 0 | 0 | 194,350 | |
| 13 委託料 | 1,791,000 | 1,366,887 | 0 | 0 | 0 | 424,113 | |
| 14 使用料及び賃借料 | 850,870 | 518,370 | 0 | 0 | 0 | 332,500 | |
| 18 備品購入費 | 383,000 | 224,700 | 0 | 0 | 0 | 158,300 | |
| 19 負担金、補助及び交付金 | 2,232,000 | 2,232,000 | 0 | 0 | 0 | 0 | |
| | | 4,354,286,187 | 33,154,850 | 0 | 0 | 272,409,963 | |
| | | 112,256,845 | 0 | 0 | 0 | 51,295,155 | |
| | | 89,406,857 | 0 | 0 | 0 | 32,143 | 同項2目へ流用 61,000 同款3項1目へ流用 184,000 |
| 2 給料 | 45,206,757 | 45,206,508 | 0 | 0 | 0 | 249 | |
| 3 職員手当等 | 27,803,243 | 27,772,297 | 0 | 0 | 0 | 30,946 | |
| 4 共済費 | 16,429,000 | 16,428,052 | 0 | 0 | 0 | 948 | |
| | | 13,356,292 | 0 | 0 | 0 | 1,213,708 | 同項1目より流用 61,000 |
| 1 報酬 | 5,147,000 | 5,146,220 | 0 | 0 | 0 | 780 | |
| 4 共済費 | 1,127,000 | 1,093,376 | 0 | 0 | 0 | 33,624 | |
| 7 貸金 | 2,305,000 | 2,270,570 | 0 | 0 | 0 | 34,430 | |
| 9 旅費 | 158,000 | 127,224 | 0 | 0 | 0 | 30,776 | |
| 11 需用費 | 2,048,000 | 1,765,708 | 0 | 0 | 0 | 282,292 | |
| 12 役務費 | 2,427,000 | 1,595,194 | 0 | 0 | 0 | 831,806 | |

5 労働費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---------|-----------------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 3 労働福祉費 | 59,543,000 | 0 | 0 | 0 | 59,543,000 |
| | | | | | | | |
| | 2 職業訓練費 | | 1,676,296,000 | △104,421,000 | 0 | 0 | 1,571,875,000 |
| | | 職業能力開発 1 総務費 | 520,780,000 | △23,500,000 | 0 | △6,079,097 | 491,200,903 |
| | | | | | | | |
| | | 職業能力開発 2 振興費 | 93,500,000 | △19,367,000 | 0 | 40,000 | 74,173,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------------------|-------------|---------------|-------------|-----------|------|-------------|----------------------------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 使用料及び賃借 14料 | 858,000 | 858,000 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19び交付金 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | |
| | | 9,493,696 | 0 | 0 | 0 | 50,049,304 | |
| 1報酬 | 2,099,000 | 2,098,720 | 0 | 0 | 0 | 280 | |
| 4共済費 | 333,000 | 315,166 | 0 | 0 | 0 | 17,834 | |
| 8報償費 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | |
| 9旅費 | 22,000 | 666 | 0 | 0 | 0 | 21,334 | |
| 13委託料 | 1,330,000 | 1,330,000 | 0 | 0 | 0 | 0 | |
| 使用料及び賃借 14料 | 8,000 | 7,280 | 0 | 0 | 0 | 720 | |
| 負担金、補助及 19び交付金 | 1,473,000 | 1,472,864 | 0 | 0 | 0 | 136 | |
| 21貸付金 | 54,228,000 | 4,219,000 | 0 | 0 | 0 | 50,009,000 | |
| | | 1,438,203,307 | 33,154,850 | 0 | 0 | 100,516,843 | |
| | | 489,319,922 | 0 | 0 | 0 | 1,880,981 | 同項3目へ流用 2,721,097 同項4目へ流用 3,358,000 |
| 1報酬 | 265,000 | 205,800 | 0 | 0 | 0 | 59,200 | |
| 2給料 | 245,818,218 | 245,817,730 | 0 | 0 | 0 | 488 | |
| 3職員手当等 | 149,570,685 | 149,323,501 | 0 | 0 | 0 | 247,184 | |
| 4共済費 | 91,751,000 | 91,692,293 | 0 | 0 | 0 | 58,707 | |
| 8報償費 | 600 | 600 | 0 | 0 | 0 | 0 | |
| 9旅費 | 564,000 | 227,468 | 0 | 0 | 0 | 336,532 | |
| 11需用費 | 951,130 | 816,667 | 0 | 0 | 0 | 134,463 | |
| 12役務費 | 612,000 | 574,593 | 0 | 0 | 0 | 37,407 | |
| 13委託料 | 52,270 | 52,270 | 0 | 0 | 0 | 0 | |
| 使用料及び賃借 14料 | 1,600,000 | 600,000 | 0 | 0 | 0 | 1,000,000 | |
| 負担金、補助及 19び交付金 | 16,000 | 9,000 | 0 | 0 | 0 | 7,000 | |
| | | 66,664,149 | 0 | 0 | 0 | 7,508,851 | 同項3目より流用 40,000 |
| 8報償費 | 451,000 | 312,972 | 0 | 0 | 0 | 138,028 | |
| 9旅費 | 128,000 | 53,378 | 0 | 0 | 0 | 74,622 | |
| 11需用費 | 259,000 | 197,733 | 0 | 0 | 0 | 61,267 | |
| 12役務費 | 11,000 | 0 | 0 | 0 | 0 | 11,000 | |
| 13委託料 | 16,309,000 | 16,309,000 | 0 | 0 | 0 | 0 | |
| 使用料及び賃借 14料 | 12,000 | 11,840 | 0 | 0 | 0 | 160 | |
| 15工事請負費 | 11,273,000 | 11,272,800 | 0 | 0 | 0 | 200 | |

5 労働費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|----------|------------------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 職業能力開発 3 校費 | 686,375,000 | △61,554,000 | 0 | △9,882,903 | 614,938,097 |
| | | 産業技術短期 4 大学校費 | 375,641,000 | 0 | 0 | 15,922,000 | 391,563,000 |
| | 3 労働力対策費 | | 2,578,704,000 | 268,534,000 | 0 | 184,000 | 2,847,422,000 |
| | | 1 雇用対策費 | 2,578,704,000 | 268,534,000 | 0 | 184,000 | 2,847,422,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|-------------|---------------|-------------|-----------|------|-------------|------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 負担金、補助及 19 び交付金 | 45,730,000 | 38,506,426 | 0 | 0 | 0 | 7,223,574 | |
| | | 515,808,435 | 33,154,850 | 0 | 0 | 65,974,812 | 同項2目へ流用 40,000 |
| 1 報酬 | 79,486,000 | 76,197,961 | 0 | 0 | 0 | 3,288,039 | 同項4目へ流用 12,564,000 |
| 4 共済費 | 7,993,253 | 7,637,343 | 0 | 0 | 0 | 355,910 | 同項1目より流用 2,721,097 |
| 7 賃金 | 8,571,804 | 8,117,132 | 0 | 0 | 0 | 454,672 | |
| 8 報償費 | 55,908,000 | 49,038,107 | 0 | 0 | 0 | 6,869,893 | |
| 9 旅費 | 7,813,820 | 3,726,729 | 0 | 0 | 0 | 4,087,091 | |
| 11 需用費 | 27,426,000 | 19,971,003 | 0 | 0 | 0 | 7,454,997 | |
| 12 役務費 | 12,416,000 | 10,773,189 | 0 | 0 | 0 | 1,642,811 | |
| 13 委託料 | 195,687,000 | 171,633,006 | 0 | 0 | 0 | 24,053,994 | |
| 使用料及び賃借 14 料 | 3,494,220 | 2,116,952 | 0 | 0 | 0 | 1,377,268 | |
| 15 工事請負費 | 205,556,000 | 159,954,865 | 33,154,850 | 0 | 0 | 12,446,285 | |
| 18 備品購入費 | 9,789,000 | 6,050,600 | 0 | 0 | 0 | 3,738,400 | |
| 負担金、補助及 19 び交付金 | 697,000 | 509,848 | 0 | 0 | 0 | 187,152 | |
| 27 公課費 | 100,000 | 81,700 | 0 | 0 | 0 | 18,300 | |
| | | 366,410,801 | 0 | 0 | 0 | 25,152,199 | 同項1目より流用 3,358,000 |
| 1 報酬 | 34,590,000 | 34,057,132 | 0 | 0 | 0 | 532,868 | 同項3目より流用 12,564,000 |
| 4 共済費 | 4,970,000 | 4,612,941 | 0 | 0 | 0 | 357,059 | |
| 7 賃金 | 6,232,000 | 6,087,600 | 0 | 0 | 0 | 144,400 | |
| 8 報償費 | 5,794,000 | 4,910,900 | 0 | 0 | 0 | 883,100 | |
| 9 旅費 | 2,131,000 | 1,319,442 | 0 | 0 | 0 | 811,558 | |
| 11 需用費 | 82,612,114 | 68,942,804 | 0 | 0 | 0 | 13,669,310 | |
| 12 役務費 | 4,781,000 | 3,635,227 | 0 | 0 | 0 | 1,145,773 | |
| 13 委託料 | 17,801,000 | 15,536,787 | 0 | 0 | 0 | 2,264,213 | |
| 使用料及び賃借 14 料 | 56,592,700 | 54,475,569 | 0 | 0 | 0 | 2,117,131 | |
| 18 備品購入費 | 175,963,000 | 172,778,213 | 0 | 0 | 0 | 3,184,787 | |
| 負担金、補助及 19 び交付金 | 37,000 | 30,000 | 0 | 0 | 0 | 7,000 | |
| 補償、補填及び 22 賠償金 | 186 | 186 | 0 | 0 | 0 | 0 | |
| 27 公課費 | 59,000 | 24,000 | 0 | 0 | 0 | 35,000 | |
| | | 2,732,172,617 | 0 | 0 | 0 | 115,249,383 | |
| | | 2,732,172,617 | 0 | 0 | 0 | 115,249,383 | 同款1項1目より流用 184,000 |
| 1 報酬 | 2,606,000 | 2,605,750 | 0 | 0 | 0 | 250 | |

5 労働費 6 農林水産業費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|----------|----------|----------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | 4 労働委員会費 | | 83,466,000 | △6,464,000 | 0 | 0 | 77,002,000 |
| | | 1 労働委員会費 | 83,466,000 | △6,464,000 | 0 | 0 | 77,002,000 |
| 6 農林水産業費 | | | 28,332,072,000 | 5,191,578,000 | 18,822,750,103 | 0 | 52,346,400,103 |
| | 1 農業水産業費 | | 4,494,054,000 | 1,452,454,000 | 1,340,898,000 | 609,000 | 7,288,015,000 |
| | | 1 農業総務費 | 3,298,977,000 | △104,787,000 | 0 | △15,668,000 | 3,178,522,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|---------------|----------------|-------------|----------------|---------------|---------------|-----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 4 共済費 | 969,000 | 966,676 | 0 | 0 | 0 | 2,324 | |
| 7 貸金 | 4,457,000 | 4,413,548 | 0 | 0 | 0 | 43,452 | |
| 8 報償費 | 1,478,000 | 700,325 | 0 | 0 | 0 | 777,675 | |
| 9 旅費 | 663,000 | 343,929 | 0 | 0 | 0 | 319,071 | |
| 11 需用費 | 2,404,000 | 1,392,836 | 0 | 0 | 0 | 1,011,164 | |
| 12 役務費 | 1,038,000 | 626,187 | 0 | 0 | 0 | 411,813 | |
| 13 委託料 | 1,115,431,000 | 1,017,598,137 | 0 | 0 | 0 | 97,832,863 | |
| 14 使用料及び賃借料 | 4,239,000 | 3,577,877 | 0 | 0 | 0 | 661,123 | |
| 18 備品購入費 | 813,000 | 775,591 | 0 | 0 | 0 | 37,409 | |
| 19 負担金、補助及び交付金 | 373,005,000 | 359,306,259 | 0 | 0 | 0 | 13,698,741 | |
| 23 償還金、利子及び割引料 | 59,291,000 | 59,290,141 | 0 | 0 | 0 | 859 | |
| 25 積立金 | 1,281,028,000 | 1,280,575,361 | 0 | 0 | 0 | 452,639 | |
| | | 71,653,418 | 0 | 0 | 0 | 5,348,582 | |
| | | 71,653,418 | 0 | 0 | 0 | 5,348,582 | |
| 1 報酬 | 10,786,000 | 7,681,467 | 0 | 0 | 0 | 3,104,533 | |
| 2 給料 | 30,655,000 | 30,653,463 | 0 | 0 | 0 | 1,537 | |
| 3 職員手当等 | 19,559,886 | 19,299,688 | 0 | 0 | 0 | 260,198 | |
| 4 共済費 | 11,559,114 | 11,559,114 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 125,000 | 0 | 0 | 0 | 0 | 125,000 | |
| 9 旅費 | 1,404,000 | 987,278 | 0 | 0 | 0 | 416,722 | |
| 10 交際費 | 148,000 | 16,000 | 0 | 0 | 0 | 132,000 | |
| 11 需用費 | 1,238,000 | 944,356 | 0 | 0 | 0 | 293,644 | |
| 12 役務費 | 443,000 | 201,172 | 0 | 0 | 0 | 241,828 | |
| 13 委託料 | 315,000 | 0 | 0 | 0 | 0 | 315,000 | |
| 14 使用料及び賃借料 | 388,000 | 85,530 | 0 | 0 | 0 | 302,470 | |
| 18 備品購入費 | 40,000 | 0 | 0 | 0 | 0 | 40,000 | |
| 19 負担金、補助及び交付金 | 341,000 | 225,350 | 0 | 0 | 0 | 115,650 | |
| | | 36,932,850,798 | 0 | 11,373,000,250 | 2,581,378,602 | 1,459,170,453 | |
| | | 4,871,766,662 | 0 | 1,646,568,000 | 557,868,000 | 211,812,338 | |
| | | 3,127,163,416 | 0 | 8,891,000 | 0 | 42,467,584 | 同項6目へ流用 4,081,000 |
| 1 報酬 | 672,000 | 672,000 | 0 | 0 | 0 | 0 | 同項8目へ流用 271,000 |
| 2 給料 | 1,163,505,000 | 1,146,265,310 | 0 | 0 | 0 | 17,239,690 | 同項10目へ流用 6,875,000 |

6 農林水産業費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|------------------|------------|----------------|-------------------|---------------------------|------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 農業経営構造 2 対策費 | 44,524,000 | △33,200,000 | 0 | 0 | 11,324,000 |
| | | | | | | | |
| | | 山村振興対策 3 費 | 4,693,000 | 0 | 0 | 0 | 4,693,000 |
| | | | | | | | |
| | | 農業協同組合 4 等指導費 | 11,928,000 | 0 | 0 | 0 | 11,928,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|-------------|-------------|-----------|------|------------|------------------------------------------------------------------------------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 3 職員手当等 | 764,151,000 | 764,150,612 | 0 | 0 | 0 | 388 | 同項11目へ流用 162,000 同項12目へ流用 2,412,000 同項13目へ流用 2,476,000 同項2項3目より流用 609,000 |
| 4 共済費 | 447,969,000 | 446,641,671 | 0 | 0 | 0 | 1,327,329 | |
| 7 貸金 | 17,053,000 | 17,052,848 | 0 | 0 | 0 | 152 | |
| 8 報償費 | 45,974,600 | 45,109,262 | 0 | 0 | 0 | 865,338 | |
| 9 旅費 | 6,380,420 | 3,152,509 | 0 | 0 | 0 | 3,227,911 | |
| 10 交際費 | 432,000 | 45,000 | 0 | 0 | 0 | 387,000 | |
| 11 需用費 | 20,707,390 | 8,745,263 | 0 | 0 | 0 | 11,962,127 | |
| 12 役務費 | 2,432,840 | 1,387,207 | 0 | 0 | 0 | 1,045,633 | |
| 13 委託料 | 64,694,000 | 62,585,619 | 0 | 0 | 0 | 2,108,381 | |
| 14 使用料及び賃借料 | 3,727,750 | 3,124,712 | 0 | 0 | 0 | 603,038 | |
| 18 備品購入費 | 745,000 | 744,240 | 0 | 0 | 0 | 760 | |
| 19 負担金、補助及び交付金 | 639,981,000 | 627,426,763 | 0 | 8,891,000 | 0 | 3,663,237 | |
| 27 公課費 | 97,000 | 60,400 | 0 | 0 | 0 | 36,600 | |
| | | 10,092,798 | 0 | 0 | 0 | 1,231,202 | |
| 9 旅費 | 300,000 | 137,620 | 0 | 0 | 0 | 162,380 | |
| 11 需用費 | 740,000 | 305,980 | 0 | 0 | 0 | 434,020 | |
| 12 役務費 | 200,000 | 32,808 | 0 | 0 | 0 | 167,192 | |
| 14 使用料及び賃借料 | 400,000 | 32,390 | 0 | 0 | 0 | 367,610 | |
| 19 負担金、補助及び交付金 | 9,684,000 | 9,584,000 | 0 | 0 | 0 | 100,000 | |
| | | 2,054,006 | 0 | 0 | 0 | 2,638,994 | |
| 4 共済費 | 315,000 | 165,000 | 0 | 0 | 0 | 150,000 | |
| 7 貸金 | 2,238,000 | 1,159,000 | 0 | 0 | 0 | 1,079,000 | |
| 9 旅費 | 477,000 | 7,840 | 0 | 0 | 0 | 469,160 | |
| 11 需用費 | 1,067,000 | 603,921 | 0 | 0 | 0 | 463,079 | |
| 12 役務費 | 204,000 | 38,641 | 0 | 0 | 0 | 165,359 | |
| 14 使用料及び賃借料 | 300,000 | 52,604 | 0 | 0 | 0 | 247,396 | |
| 19 負担金、補助及び交付金 | 92,000 | 27,000 | 0 | 0 | 0 | 65,000 | |
| | | 9,476,848 | 0 | 0 | 0 | 2,451,152 | |
| 1 報酬 | 6,493,000 | 6,036,836 | 0 | 0 | 0 | 456,164 | |
| 4 共済費 | 893,000 | 883,000 | 0 | 0 | 0 | 10,000 | |
| 9 旅費 | 1,371,000 | 494,378 | 0 | 0 | 0 | 876,622 | |
| 11 需用費 | 857,000 | 535,304 | 0 | 0 | 0 | 321,696 | |

6 農林水産業費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|------------------|-------------|----------------|-------------------|---------------------------|-------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 農業金融対策 5 費 | 29,275,000 | 410,469,000 | 0 | 0 | 439,744,000 |
| | | 6 水産業振興費 | 120,644,000 | △50,000 | 0 | 4,081,000 | 124,675,000 |
| | | 主要農作物生 7 産対策費 | 67,039,000 | 0 | 0 | △250,000 | 66,789,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|-------------|-------------|-------------|------------|-----------|-----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 12 役務費 | 76,000 | 60,000 | 0 | 0 | 0 | 16,000 | |
| 13 委託料 | 734,000 | 706,860 | 0 | 0 | 0 | 27,140 | |
| 14 使用料及び賃借料 | 1,504,000 | 760,470 | 0 | 0 | 0 | 743,530 | |
| | | 13,421,019 | 0 | 422,886,000 | 0 | 3,436,981 | |
| 8 報償費 | 173,500 | 157,500 | 0 | 0 | 0 | 16,000 | |
| 9 旅費 | 23,000 | 14,240 | 0 | 0 | 0 | 8,760 | |
| 11 需用費 | 342,900 | 342,900 | 0 | 0 | 0 | 0 | |
| 12 役務費 | 275,000 | 275,000 | 0 | 0 | 0 | 0 | |
| 14 使用料及び賃借料 | 310,600 | 310,250 | 0 | 0 | 0 | 350 | |
| 19 負担金、補助及び交付金 | 437,636,000 | 12,138,349 | 0 | 422,886,000 | 0 | 2,611,651 | |
| 28 繰出金 | 983,000 | 182,780 | 0 | 0 | 0 | 800,220 | |
| | | 118,582,441 | 0 | 0 | 0 | 6,092,559 | 同項1目より流用 4,081,000 |
| 1 報酬 | 2,285,000 | 2,164,000 | 0 | 0 | 0 | 121,000 | |
| 4 共済費 | 3,180,000 | 3,007,177 | 0 | 0 | 0 | 172,823 | |
| 7 貸金 | 18,624,000 | 18,613,944 | 0 | 0 | 0 | 10,056 | |
| 8 報償費 | 140,000 | 120,000 | 0 | 0 | 0 | 20,000 | |
| 9 旅費 | 2,142,000 | 1,169,240 | 0 | 0 | 0 | 972,760 | |
| 11 需用費 | 47,394,300 | 44,803,319 | 0 | 0 | 0 | 2,590,981 | |
| 12 役務費 | 1,493,000 | 1,098,771 | 0 | 0 | 0 | 394,229 | |
| 13 委託料 | 33,421,000 | 33,028,660 | 0 | 0 | 0 | 392,340 | |
| 14 使用料及び賃借料 | 3,356,000 | 3,172,360 | 0 | 0 | 0 | 183,640 | |
| 15 工事請負費 | 6,069,000 | 5,281,500 | 0 | 0 | 0 | 787,500 | |
| 18 備品購入費 | 1,001,000 | 921,690 | 0 | 0 | 0 | 79,310 | |
| 19 負担金、補助及び交付金 | 5,505,700 | 5,176,280 | 0 | 0 | 0 | 329,420 | |
| 27 公課費 | 64,000 | 25,500 | 0 | 0 | 0 | 38,500 | |
| | | 46,721,496 | 0 | 0 | 15,982,000 | 4,085,504 | 同項8目へ流用 250,000 |
| 8 報償費 | 12,000 | 10,920 | 0 | 0 | 0 | 1,080 | |
| 9 旅費 | 423,000 | 42,720 | 0 | 0 | 0 | 380,280 | |
| 11 需用費 | 2,038,000 | 989,761 | 0 | 0 | 0 | 1,048,239 | |
| 12 役務費 | 813,000 | 414,525 | 0 | 0 | 0 | 398,475 | |
| 14 使用料及び賃借料 | 253,000 | 101,160 | 0 | 0 | 0 | 151,840 | |
| 19 負担金、補助及び交付金 | 63,250,000 | 45,162,410 | 0 | 0 | 15,982,000 | 2,105,590 | |

6 農林水産業費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|----------------|-----------------|--------------------|--------------------|---------------------------|--------------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | 果樹園芸等振 8 興費 | 円 80,016,000 | 円 1,206,918,000 | 円 1,340,898,000 | 円 521,000 | 円 2,628,353,000 |
| | | 9 植物防疫費 | 18,753,000 | 0 | 0 | 0 | 18,753,000 |
| | | 農業改良普及 10 費 | 504,400,000 | △6,254,000 | 0 | 6,875,000 | 505,021,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|---------------|-------------|-------------|---------------|-------------|------------|--------------------------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | 同項1目より流用 271,000 同項7目より流用 250,000 |
| | | 807,441,206 | 0 | 1,214,791,000 | 541,886,000 | 64,234,794 | |
| 1 報酬 | 157,000 | 0 | 0 | 0 | 0 | 157,000 | |
| 4 共済費 | 1,071,000 | 983,805 | 0 | 0 | 0 | 87,195 | |
| 7 貸金 | 9,515,000 | 9,090,554 | 0 | 0 | 0 | 424,446 | |
| 8 報償費 | 377,000 | 273,669 | 0 | 0 | 0 | 103,331 | |
| 9 旅費 | 1,820,000 | 1,160,783 | 0 | 0 | 0 | 659,217 | |
| 11 需用費 | 10,756,000 | 8,328,685 | 0 | 0 | 0 | 2,427,315 | |
| 12 役務費 | 1,165,000 | 664,954 | 0 | 0 | 0 | 500,046 | |
| 13 委託料 | 1,525,000 | 1,523,873 | 0 | 0 | 0 | 1,127 | |
| 14 使用料及び賃借料 | 2,925,000 | 1,914,934 | 0 | 0 | 0 | 1,010,066 | |
| 16 原材料費 | 656,000 | 656,000 | 0 | 0 | 0 | 0 | |
| 18 備品購入費 | 250,000 | 249,795 | 0 | 0 | 0 | 205 | |
| 19 負担金、補助及び交付金 | 2,598,127,000 | 782,594,154 | 0 | 1,214,791,000 | 541,886,000 | 58,855,846 | |
| 27 公課費 | 9,000 | 0 | 0 | 0 | 0 | 9,000 | |
| | | 16,062,069 | 0 | 0 | 0 | 2,690,931 | |
| 7 貸金 | 268,000 | 268,000 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 1,351,000 | 1,335,880 | 0 | 0 | 0 | 15,120 | |
| 9 旅費 | 727,000 | 553,349 | 0 | 0 | 0 | 173,651 | |
| 11 需用費 | 4,476,000 | 3,514,087 | 0 | 0 | 0 | 961,913 | |
| 12 役務費 | 249,000 | 246,435 | 0 | 0 | 0 | 2,565 | |
| 13 委託料 | 1,835,000 | 861,000 | 0 | 0 | 0 | 974,000 | |
| 14 使用料及び賃借料 | 99,000 | 89,018 | 0 | 0 | 0 | 9,982 | |
| 18 備品購入費 | 1,100,000 | 997,500 | 0 | 0 | 0 | 102,500 | |
| 19 負担金、補助及び交付金 | 8,612,000 | 8,164,000 | 0 | 0 | 0 | 448,000 | |
| 27 公課費 | 36,000 | 32,800 | 0 | 0 | 0 | 3,200 | |
| | | 444,295,186 | 0 | 0 | 0 | 60,725,814 | 同項1目より流用 6,875,000 |
| 1 報酬 | 2,472,000 | 1,872,000 | 0 | 0 | 0 | 600,000 | |
| 4 共済費 | 2,475,000 | 2,473,419 | 0 | 0 | 0 | 1,581 | |
| 7 貸金 | 16,493,000 | 16,492,380 | 0 | 0 | 0 | 620 | |
| 8 報償費 | 17,256,000 | 15,946,050 | 0 | 0 | 0 | 1,309,950 | |
| 9 旅費 | 6,385,690 | 4,866,411 | 0 | 0 | 0 | 1,519,279 | |
| 11 需用費 | 23,154,422 | 17,107,735 | 0 | 0 | 0 | 6,046,687 | |

6 農林水産業費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---|---|--------------------|-------------|----------------|-------------------|---------------------------|-------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 11 農業大学校費 | 69,177,000 | 0 | 0 | 162,000 | 69,339,000 |
| | | | | | | | |
| | | 総合農業技術 12 センター費 | 159,773,000 | △20,642,000 | 0 | 2,412,000 | 141,543,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|-------------|-------------|-----------|------|------------|-----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 12 役務費 | 3,263,312 | 2,672,909 | 0 | 0 | 0 | 590,403 | |
| 13 委託料 | 71,567,000 | 71,074,117 | 0 | 0 | 0 | 492,883 | |
| 14 使用料及び賃借料 | 5,438,576 | 4,362,016 | 0 | 0 | 0 | 1,076,560 | |
| 18 備品購入費 | 1,786,000 | 1,498,349 | 0 | 0 | 0 | 287,651 | |
| 19 負担金、補助及び交付金 | 354,012,000 | 305,272,829 | 0 | 0 | 0 | 48,739,171 | |
| 22 補償、補填及び賠償金 | 467,000 | 466,871 | 0 | 0 | 0 | 129 | |
| 27 公課費 | 251,000 | 190,100 | 0 | 0 | 0 | 60,900 | |
| | | 59,937,895 | 0 | 0 | 0 | 9,401,105 | 同項1目より流用 162,000 |
| 1 報酬 | 20,090,000 | 19,772,204 | 0 | 0 | 0 | 317,796 | |
| 4 共済費 | 2,637,000 | 2,567,086 | 0 | 0 | 0 | 69,914 | |
| 7 貸金 | 9,515,000 | 9,157,021 | 0 | 0 | 0 | 357,979 | |
| 8 報償費 | 3,084,000 | 2,441,865 | 0 | 0 | 0 | 642,135 | |
| 9 旅費 | 1,435,000 | 974,238 | 0 | 0 | 0 | 460,762 | |
| 11 需用費 | 18,604,000 | 12,958,460 | 0 | 0 | 0 | 5,645,540 | |
| 12 役務費 | 1,646,000 | 1,564,882 | 0 | 0 | 0 | 81,118 | |
| 13 委託料 | 3,488,000 | 3,245,040 | 0 | 0 | 0 | 242,960 | |
| 14 使用料及び賃借料 | 1,362,000 | 982,313 | 0 | 0 | 0 | 379,687 | |
| 15 工事請負費 | 4,142,000 | 3,560,655 | 0 | 0 | 0 | 581,345 | |
| 18 備品購入費 | 2,691,000 | 2,359,231 | 0 | 0 | 0 | 331,769 | |
| 19 負担金、補助及び交付金 | 498,000 | 244,200 | 0 | 0 | 0 | 253,800 | |
| 27 公課費 | 147,000 | 110,700 | 0 | 0 | 0 | 36,300 | |
| | | 134,711,481 | 0 | 0 | 0 | 6,831,519 | 同項1目より流用 2,412,000 |
| 1 報酬 | 9,066,000 | 8,981,480 | 0 | 0 | 0 | 84,520 | |
| 4 共済費 | 9,907,000 | 9,101,661 | 0 | 0 | 0 | 805,339 | |
| 7 貸金 | 64,100,000 | 62,048,614 | 0 | 0 | 0 | 2,051,386 | |
| 8 報償費 | 45,000 | 45,000 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 2,147,800 | 1,636,601 | 0 | 0 | 0 | 511,199 | |
| 11 需用費 | 40,822,700 | 39,371,473 | 0 | 0 | 0 | 1,451,227 | |
| 12 役務費 | 3,135,000 | 2,731,375 | 0 | 0 | 0 | 403,625 | |
| 13 委託料 | 6,665,000 | 5,581,775 | 0 | 0 | 0 | 1,083,225 | |
| 14 使用料及び賃借料 | 3,165,000 | 3,047,098 | 0 | 0 | 0 | 117,902 | |
| 18 備品購入費 | 2,052,500 | 1,825,704 | 0 | 0 | 0 | 226,796 | |

6 農林水産業費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|--------|-----------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 13 果樹試験場費 | 84,655,000 | 0 | 0 | 2,476,000 | 87,131,000 |
| | | 14 蚕糸業費 | 200,000 | 0 | 0 | 0 | 200,000 |
| | 2 畜産業費 | | 1,169,230,000 | △39,077,000 | 0 | △609,000 | 1,129,544,000 |
| | | 1 畜産総務費 | 523,774,000 | △36,707,000 | 0 | △7,203,800 | 479,863,200 |
| | | 2 畜産振興費 | 452,544,000 | 0 | 0 | △19,200 | 452,524,800 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|-------------|---------------|-------------|-----------|------|------------|-----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 負担金、補助及 19 び交付金 | 277,000 | 203,500 | 0 | 0 | 0 | 73,500 | |
| 27 公課費 | 160,000 | 137,200 | 0 | 0 | 0 | 22,800 | |
| | | 81,606,801 | 0 | 0 | 0 | 5,524,199 | 同項1目より流用 2,476,000 |
| 4 共済費 | 2,632,000 | 2,568,785 | 0 | 0 | 0 | 63,215 | |
| 7 賃金 | 20,588,000 | 20,296,897 | 0 | 0 | 0 | 291,103 | |
| 9 旅費 | 2,427,600 | 1,914,247 | 0 | 0 | 0 | 513,353 | |
| 11 需用費 | 35,371,800 | 34,782,919 | 0 | 0 | 0 | 588,881 | |
| 12 役務費 | 2,771,000 | 2,750,097 | 0 | 0 | 0 | 20,903 | |
| 13 委託料 | 5,653,000 | 3,823,317 | 0 | 0 | 0 | 1,829,683 | |
| 使用料及び賃借 14 料 | 146,000 | 123,273 | 0 | 0 | 0 | 22,727 | |
| 15 工事請負費 | 8,615,000 | 7,067,624 | 0 | 0 | 0 | 1,547,376 | |
| 16 原材料費 | 130,000 | 127,500 | 0 | 0 | 0 | 2,500 | |
| 18 備品購入費 | 7,470,000 | 7,039,388 | 0 | 0 | 0 | 430,612 | |
| 負担金、補助及 19 び交付金 | 1,004,000 | 910,854 | 0 | 0 | 0 | 93,146 | |
| 補償、補填及び 22 賠償金 | 119,000 | 0 | 0 | 0 | 0 | 119,000 | |
| 27 公課費 | 203,600 | 201,900 | 0 | 0 | 0 | 1,700 | |
| | | 200,000 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 43,900 | 43,900 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 126,780 | 126,780 | 0 | 0 | 0 | 0 | |
| 12 役務費 | 16,000 | 16,000 | 0 | 0 | 0 | 0 | |
| 使用料及び賃借 14 料 | 13,320 | 13,320 | 0 | 0 | 0 | 0 | |
| | | 1,103,531,865 | 0 | 0 | 0 | 26,012,135 | |
| | | 479,307,559 | 0 | 0 | 0 | 555,641 | 同項2目へ流用 20,800 |
| 2 給料 | 236,627,643 | 236,625,643 | 0 | 0 | 0 | 2,000 | 同項3目へ流用 7,183,000 |
| 3 職員手当等 | 146,802,419 | 146,790,299 | 0 | 0 | 0 | 12,120 | |
| 4 共済費 | 91,195,893 | 91,168,097 | 0 | 0 | 0 | 27,796 | |
| 7 賃金 | 5,237,245 | 4,723,520 | 0 | 0 | 0 | 513,725 | |
| | | 443,548,284 | 0 | 0 | 0 | 8,976,516 | 同項3目へ流用 40,000 |
| 4 共済費 | 4,336,206 | 4,028,333 | 0 | 0 | 0 | 307,873 | 同項1目より流用 20,800 |
| 7 賃金 | 26,934,700 | 26,115,133 | 0 | 0 | 0 | 819,567 | |
| 8 報償費 | 804,000 | 699,440 | 0 | 0 | 0 | 104,560 | |
| 9 旅費 | 2,329,200 | 1,635,330 | 0 | 0 | 0 | 693,870 | |

6 農林水産業費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---|---|---------------|------------|----------------|-------------------|---------------------------|------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 家畜保健衛生 3 費 | 66,944,000 | 0 | 0 | 6,614,000 | 73,558,000 |
| | | | | | | | |
| | | 4 畜産試験場費 | 60,144,000 | △2,370,000 | 0 | 0 | 57,774,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|----------------|-------------|-------------|-------------|-----------|------|------------|-----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区 分 | 金 額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 11 需用費 | 59,649,104 | 55,065,820 | 0 | 0 | 0 | 4,583,284 | |
| 12 役務費 | 2,718,800 | 2,157,381 | 0 | 0 | 0 | 561,419 | |
| 13 委託料 | 232,020,000 | 231,907,616 | 0 | 0 | 0 | 112,384 | |
| 14 使用料及び賃借料 | 30,664,790 | 30,236,835 | 0 | 0 | 0 | 427,955 | |
| 16 原材料費 | 1,488,000 | 1,421,622 | 0 | 0 | 0 | 66,378 | |
| 18 備品購入費 | 1,821,000 | 1,350,520 | 0 | 0 | 0 | 470,480 | |
| 19 負担金、補助及び交付金 | 89,732,000 | 88,914,854 | 0 | 0 | 0 | 817,146 | |
| 27 公課費 | 27,000 | 15,400 | 0 | 0 | 0 | 11,600 | |
| | | 60,901,913 | 0 | 0 | 0 | 12,656,087 | 同款1項1目へ流用 609,000 |
| 4 共済費 | 1,618,000 | 1,617,239 | 0 | 0 | 0 | 761 | 同項1目より流用 7,183,000 |
| 7 貸金 | 12,169,000 | 12,168,670 | 0 | 0 | 0 | 330 | 同項2目より流用 40,000 |
| 9 旅費 | 1,844,000 | 1,333,913 | 0 | 0 | 0 | 510,087 | |
| 11 需用費 | 29,897,000 | 25,884,486 | 0 | 0 | 0 | 4,012,514 | |
| 12 役務費 | 922,000 | 669,003 | 0 | 0 | 0 | 252,997 | |
| 13 委託料 | 8,094,000 | 7,176,648 | 0 | 0 | 0 | 917,352 | |
| 14 使用料及び賃借料 | 300,000 | 105,140 | 0 | 0 | 0 | 194,860 | |
| 15 工事請負費 | 13,857,000 | 8,362,200 | 0 | 0 | 0 | 5,494,800 | |
| 18 備品購入費 | 3,080,000 | 2,316,300 | 0 | 0 | 0 | 763,700 | |
| 19 負担金、補助及び交付金 | 1,714,000 | 1,234,314 | 0 | 0 | 0 | 479,686 | |
| 27 公課費 | 63,000 | 34,000 | 0 | 0 | 0 | 29,000 | |
| | | 55,218,608 | 0 | 0 | 0 | 2,555,392 | |
| 1 報酬 | 1,647,612 | 1,647,612 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 3,044,000 | 2,888,781 | 0 | 0 | 0 | 155,219 | |
| 7 貸金 | 16,600,388 | 16,163,249 | 0 | 0 | 0 | 437,139 | |
| 9 旅費 | 882,420 | 729,204 | 0 | 0 | 0 | 153,216 | |
| 11 需用費 | 20,932,355 | 20,032,931 | 0 | 0 | 0 | 899,424 | |
| 12 役務費 | 4,087,225 | 3,943,815 | 0 | 0 | 0 | 143,410 | |
| 13 委託料 | 2,542,000 | 2,444,509 | 0 | 0 | 0 | 97,491 | |
| 14 使用料及び賃借料 | 87,000 | 80,880 | 0 | 0 | 0 | 6,120 | |
| 15 工事請負費 | 6,775,000 | 6,134,257 | 0 | 0 | 0 | 640,743 | |
| 16 原材料費 | 14,000 | 14,000 | 0 | 0 | 0 | 0 | |
| 18 備品購入費 | 1,098,000 | 1,087,170 | 0 | 0 | 0 | 10,830 | |

6 農林水産業費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|-------|----------|---------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 5 酪農試験場費 | 65,824,000 | 0 | 0 | 0 | 65,824,000 |
| | | | | | | | |
| | 3 農地費 | | 9,774,728,000 | 449,183,000 | 8,475,356,837 | 0 | 18,699,267,837 |
| | | 1 農地総務費 | 504,450,000 | △17,041,000 | 0 | 0 | 487,409,000 |
| | | | | | | | |
| | | 2 土地改良費 | 7,806,008,000 | 5,077,000 | 7,435,108,033 | 0 | 15,246,193,033 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|-------------|----------------|-------------|---------------|---------------|-------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 負担金、補助及 19 び交付金 | 48,000 | 38,000 | 0 | 0 | 0 | 10,000 | |
| 27 公課費 | 16,000 | 14,200 | 0 | 0 | 0 | 1,800 | |
| | | 64,555,501 | 0 | 0 | 0 | 1,268,499 | |
| 1 報酬 | 1,665,000 | 1,664,916 | 0 | 0 | 0 | 84 | |
| 4 共済費 | 3,579,612 | 3,518,035 | 0 | 0 | 0 | 61,577 | |
| 7 賃金 | 22,969,500 | 22,546,628 | 0 | 0 | 0 | 422,872 | |
| 9 旅費 | 657,720 | 463,305 | 0 | 0 | 0 | 194,415 | |
| 11 需用費 | 29,529,463 | 29,519,918 | 0 | 0 | 0 | 9,545 | |
| 12 役務費 | 2,164,905 | 2,034,144 | 0 | 0 | 0 | 130,761 | |
| 13 委託料 | 3,236,000 | 2,925,550 | 0 | 0 | 0 | 310,450 | |
| 使用料及び賃借 14 料 | 203,000 | 195,435 | 0 | 0 | 0 | 7,565 | |
| 16 原材料費 | 449,000 | 449,000 | 0 | 0 | 0 | 0 | |
| 18 備品購入費 | 1,150,800 | 1,124,070 | 0 | 0 | 0 | 26,730 | |
| 負担金、補助及 19 び交付金 | 104,000 | 46,100 | 0 | 0 | 0 | 57,900 | |
| 27 公課費 | 115,000 | 68,400 | 0 | 0 | 0 | 46,600 | |
| | | 13,032,535,316 | 0 | 4,053,027,000 | 1,177,051,000 | 436,654,521 | |
| | | 432,620,634 | 0 | 0 | 8,880,000 | 45,908,366 | |
| 2 給料 | 56,442,470 | 31,820,158 | 0 | 0 | 0 | 24,622,312 | |
| 3 職員手当等 | 40,318,287 | 28,623,247 | 0 | 0 | 0 | 11,695,040 | |
| 4 共済費 | 22,702,243 | 13,805,309 | 0 | 0 | 0 | 8,896,934 | |
| 7 賃金 | 32,000 | 32,000 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 1,652,560 | 1,652,560 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 397,425 | 396,625 | 0 | 0 | 0 | 800 | |
| 11 需用費 | 5,149,834 | 4,546,653 | 0 | 0 | 0 | 603,181 | |
| 12 役務費 | 181,472 | 181,472 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 5,512,200 | 5,512,200 | 0 | 0 | 0 | 0 | |
| 使用料及び賃借 14 料 | 268,180 | 267,360 | 0 | 0 | 0 | 820 | |
| 負担金、補助及 19 び交付金 | 354,269,000 | 345,299,721 | 0 | 0 | 8,880,000 | 89,279 | |
| 25 積立金 | 483,329 | 483,329 | 0 | 0 | 0 | 0 | |
| | | 10,501,994,811 | 0 | 3,367,235,000 | 995,511,000 | 381,452,222 | |
| 1 報酬 | 20,002,383 | 20,002,383 | 0 | 0 | 0 | 0 | |
| 2 給料 | 194,050,786 | 194,050,786 | 0 | 0 | 0 | 0 | |

6 農林水産業費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---|---|---------------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 農地防災事業 3 費 | 1,143,000,000 | 212,000,000 | 1,038,279,804 | 0 | 2,393,279,804 |
| | | 4 農地調整費 | 321,270,000 | 249,147,000 | 1,969,000 | 0 | 572,386,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|---------------|---------------|-------------|---------------|-------------|-------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 3 職員手当等 | 172,965,878 | 172,965,878 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 100,214,440 | 100,214,440 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 16,326,709 | 16,031,709 | 0 | 0 | 0 | 295,000 | |
| 8 報償費 | 6,095,200 | 6,095,200 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 4,208,224 | 4,159,444 | 0 | 0 | 0 | 48,780 | |
| 11 需用費 | 124,113,920 | 29,852,948 | 0 | 93,759,000 | 0 | 501,972 | |
| 12 役務費 | 13,270,503 | 13,270,503 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 1,725,801,735 | 1,361,597,311 | 0 | 297,721,690 | 34,042,433 | 32,440,301 | |
| 使用料及び賃借 14 料 | 15,320,881 | 15,320,881 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 9,364,779,311 | 5,784,050,860 | 0 | 2,588,923,283 | 856,893,716 | 134,911,452 | |
| 17 公有財産購入費 | 471,526,764 | 387,007,091 | 0 | 63,359,098 | 0 | 21,160,575 | |
| 18 備品購入費 | 3,608,080 | 3,608,080 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 1,995,258,444 | 1,558,097,655 | 0 | 160,492,000 | 100,895,000 | 175,773,789 | |
| 補償、補填及び 22 賠償金 | 1,018,447,475 | 835,467,342 | 0 | 162,979,929 | 3,679,851 | 16,320,353 | |
| 27 公課費 | 202,300 | 202,300 | 0 | 0 | 0 | 0 | |
| | | 1,528,887,804 | 0 | 685,792,000 | 172,660,000 | 5,940,000 | |
| 1 報酬 | 940,000 | 940,000 | 0 | 0 | 0 | 0 | |
| 2 給料 | 76,426,975 | 76,426,975 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 9,725,657 | 9,725,657 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 5,150,004 | 5,150,004 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 440,000 | 440,000 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 324,574 | 324,574 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 20,292,020 | 5,302,420 | 0 | 14,840,600 | 149,000 | 0 | |
| 12 役務費 | 801,150 | 801,150 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 333,122,390 | 194,178,891 | 0 | 76,341,400 | 58,994,400 | 3,607,699 | |
| 使用料及び賃借 14 料 | 3,199,140 | 3,199,140 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 1,882,454,174 | 1,180,800,409 | 0 | 587,419,902 | 113,516,600 | 717,263 | |
| 17 公有財産購入費 | 7,301,882 | 6,590,649 | 0 | 0 | 0 | 711,233 | |
| 負担金、補助及 19 び交付金 | 7,000 | 7,000 | 0 | 0 | 0 | 0 | |
| 補償、補填及び 22 賠償金 | 52,594,838 | 44,500,935 | 0 | 7,190,098 | 0 | 903,805 | |
| | | 569,032,067 | 0 | 0 | 0 | 3,353,933 | |

6 農林水産業費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---|-------|-------------------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | 4 林業費 | | 12,894,060,000 | 3,329,018,000 | 9,006,495,266 | 0 | 25,229,573,266 |
| | | 1 林業総務費 | 1,665,782,000 | 517,302,000 | 0 | 0 | 2,183,084,000 |
| | | 緑のふるさと 2 推進事業費 | 387,965,000 | △29,197,000 | 131,489,100 | 0 | 490,257,100 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|----------------|-------------|---------------|-------------|-------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 1 報酬 | 2,112,000 | 2,111,200 | 0 | 0 | 0 | 800 | |
| 4 共済費 | 333,000 | 326,621 | 0 | 0 | 0 | 6,379 | |
| 8 報償費 | 108,000 | 108,000 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 781,740 | 499,740 | 0 | 0 | 0 | 282,000 | |
| 11 需用費 | 1,867,860 | 1,538,193 | 0 | 0 | 0 | 329,667 | |
| 12 役務費 | 92,000 | 80,000 | 0 | 0 | 0 | 12,000 | |
| 13 委託料 | 2,990,000 | 428,578 | 0 | 0 | 0 | 2,561,422 | |
| 14 使用料及び賃借料 | 695,400 | 534,485 | 0 | 0 | 0 | 160,915 | |
| 18 備品購入費 | 48,000 | 47,250 | 0 | 0 | 0 | 750 | |
| 19 負担金、補助及び交付金 | 14,990,000 | 14,990,000 | 0 | 0 | 0 | 0 | |
| 21 貸付金 | 155,793,000 | 155,793,000 | 0 | 0 | 0 | 0 | |
| 23 償還金、利子及び割引料 | 148,500,000 | 148,500,000 | 0 | 0 | 0 | 0 | |
| 25 積立金 | 244,075,000 | 244,075,000 | 0 | 0 | 0 | 0 | |
| | | 17,925,016,955 | 0 | 5,673,405,250 | 846,459,602 | 784,691,459 | |
| | | 2,096,926,499 | 0 | 0 | 0 | 86,157,501 | |
| 1 報酬 | 30,041,797 | 29,571,397 | 0 | 0 | 0 | 470,400 | |
| 2 給料 | 527,986,082 | 502,586,435 | 0 | 0 | 0 | 25,399,647 | |
| 3 職員手当等 | 359,573,975 | 359,105,368 | 0 | 0 | 0 | 468,607 | |
| 4 共済費 | 208,584,445 | 208,584,445 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 7,200,923 | 7,200,923 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 168,000 | 147,600 | 0 | 0 | 0 | 20,400 | |
| 9 旅費 | 561,957 | 403,320 | 0 | 0 | 0 | 158,637 | |
| 11 需用費 | 2,065,554 | 810,444 | 0 | 0 | 0 | 1,255,110 | |
| 13 委託料 | 741,000 | 496,750 | 0 | 0 | 0 | 244,250 | |
| 14 使用料及び賃借料 | 507,017 | 457,117 | 0 | 0 | 0 | 49,900 | |
| 15 工事請負費 | 23,000,250 | 23,000,250 | 0 | 0 | 0 | 0 | |
| 19 負担金、補助及び交付金 | 162,313,000 | 137,020,809 | 0 | 0 | 0 | 25,292,191 | |
| 23 償還金、利子及び割引料 | 246,665,000 | 246,664,374 | 0 | 0 | 0 | 626 | |
| 25 積立金 | 612,780,000 | 580,877,267 | 0 | 0 | 0 | 31,902,733 | |
| 28 繰出金 | 895,000 | 0 | 0 | 0 | 0 | 895,000 | |
| | | 462,540,366 | 0 | 0 | 15,260,310 | 12,456,424 | |
| 8 報償費 | 1,188,892 | 823,400 | 0 | 0 | 0 | 365,492 | |

6 農林水産業費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---|---|---------------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 林業振興指導 3 費 | 1,292,422,000 | 1,008,913,000 | 0 | 0 | 2,301,335,000 |
| | | 4 造林費 | 1,716,951,000 | 129,513,000 | 520,155,641 | 0 | 2,366,619,641 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|---------------|---------------|-------------|---------------|-------------|------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 9 旅費 | 502,435 | 350,839 | 0 | 0 | 0 | 151,596 | |
| 11 需用費 | 6,244,228 | 3,902,562 | 0 | 0 | 0 | 2,341,666 | |
| 12 役務費 | 869,995 | 807,995 | 0 | 0 | 0 | 62,000 | |
| 13 委託料 | 224,265,200 | 212,229,330 | 0 | 0 | 9,788,350 | 2,247,520 | |
| 14 使用料及び賃借料 | 2,850,000 | 2,840,948 | 0 | 0 | 0 | 9,052 | |
| 15 工事請負費 | 218,320,350 | 209,656,630 | 0 | 0 | 4,133,960 | 4,529,760 | |
| 16 原材料費 | 20,475,000 | 20,475,000 | 0 | 0 | 0 | 0 | |
| 18 備品購入費 | 3,780,000 | 3,780,000 | 0 | 0 | 0 | 0 | |
| 19 負担金、補助及び交付金 | 11,761,000 | 7,673,662 | 0 | 0 | 1,338,000 | 2,749,338 | |
| | | 738,165,399 | 0 | 1,462,678,000 | 2,330,000 | 98,161,601 | |
| 1 報酬 | 4,928,000 | 3,884,000 | 0 | 0 | 0 | 1,044,000 | |
| 4 共済費 | 325,000 | 316,692 | 0 | 0 | 0 | 8,308 | |
| 7 貸金 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 559,800 | 389,300 | 0 | 0 | 0 | 170,500 | |
| 9 旅費 | 3,191,608 | 2,432,642 | 0 | 0 | 0 | 758,966 | |
| 11 需用費 | 5,674,559 | 3,852,762 | 0 | 0 | 0 | 1,821,797 | |
| 12 役務費 | 1,133,758 | 673,233 | 0 | 0 | 0 | 460,525 | |
| 13 委託料 | 70,920,100 | 60,869,748 | 0 | 0 | 0 | 10,050,352 | |
| 14 使用料及び賃借料 | 563,175 | 438,365 | 0 | 0 | 0 | 124,810 | |
| 18 備品購入費 | 2,288,000 | 1,772,295 | 0 | 0 | 0 | 515,705 | |
| 19 負担金、補助及び交付金 | 1,821,685,000 | 346,520,880 | 0 | 1,462,678,000 | 2,330,000 | 10,156,120 | |
| 21 貸付金 | 390,000,000 | 317,000,000 | 0 | 0 | 0 | 73,000,000 | |
| 25 積立金 | 66,000 | 15,482 | 0 | 0 | 0 | 50,518 | |
| | | 1,503,091,308 | 0 | 542,854,510 | 281,503,818 | 39,170,005 | |
| 2 給料 | 1,719,348 | 1,719,348 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 6,182,252 | 6,182,252 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 1,698,400 | 1,698,400 | 0 | 0 | 0 | 0 | |
| 7 貸金 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 21,580,500 | 7,408,260 | 0 | 13,853,000 | 0 | 319,240 | |
| 12 役務費 | 689,000 | 415,070 | 0 | 0 | 0 | 273,930 | |
| 13 委託料 | 8,030,000 | 7,835,350 | 0 | 0 | 0 | 194,650 | |

6 農林水産業費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---|---|-------|---------------|----------------|-------------------|--------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減(△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 5 林道費 | 2,608,002,000 | 491,703,000 | 2,308,425,959 | 0 | 5,408,130,959 |
| | | 6 治山費 | 4,971,920,000 | 1,210,784,000 | 6,046,424,566 | 0 | 12,229,128,566 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|----------------|---------------|-------------|---------------|-------------|-------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 使用料及び賃借 14 料 | 715,000 | 326,200 | 0 | 0 | 0 | 388,800 | |
| 18 備品購入費 | 4,840,500 | 4,840,500 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 2,321,164,641 | 1,472,665,928 | 0 | 529,001,510 | 281,503,818 | 37,993,385 | |
| | | 3,333,834,045 | 0 | 1,640,370,220 | 241,836,500 | 192,090,194 | |
| 2 給料 | 44,698,816 | 44,698,816 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 35,453,894 | 35,453,894 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 12,593,621 | 12,593,621 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 2,558,155 | 2,558,155 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 774,000 | 764,400 | 0 | 0 | 0 | 9,600 | |
| 9 旅費 | 1,329,930 | 1,189,650 | 0 | 0 | 0 | 140,280 | |
| 11 需用費 | 66,543,173 | 23,720,743 | 0 | 37,269,640 | 3,239,800 | 2,312,990 | |
| 12 役務費 | 5,299,466 | 5,299,466 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 884,977,384 | 788,158,140 | 0 | 89,713,160 | 1,696,800 | 5,409,284 | |
| 使用料及び賃借 14 料 | 8,178,148 | 8,178,148 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 1,873,905,610 | 1,339,302,250 | 0 | 492,224,420 | 41,433,900 | 945,040 | |
| 18 備品購入費 | 70,602 | 70,602 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 2,471,244,500 | 1,071,342,500 | 0 | 1,021,163,000 | 195,466,000 | 183,273,000 | |
| 補償、補填及び 22 賠償金 | 224,160 | 224,160 | 0 | 0 | 0 | 0 | |
| 27 公課費 | 279,500 | 279,500 | 0 | 0 | 0 | 0 | |
| | | 9,575,920,879 | 0 | 2,027,502,520 | 301,879,670 | 323,825,497 | |
| 2 給料 | 121,365,609 | 121,365,609 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 86,339,912 | 86,339,912 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 31,845,012 | 31,845,012 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 10,583,624 | 10,583,624 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 2,567,390 | 2,567,390 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 101,573,836 | 26,518,916 | 0 | 55,447,760 | 1,250,310 | 18,356,850 | |
| 12 役務費 | 11,330,926 | 11,330,926 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 756,564,926 | 708,841,276 | 0 | 42,160,000 | 0 | 5,563,650 | |
| 使用料及び賃借 14 料 | 26,667,377 | 26,667,377 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 10,921,740,820 | 8,391,968,700 | 0 | 1,929,294,760 | 300,629,360 | 299,848,000 | |
| 16 原材料費 | 3,103,695 | 3,103,695 | 0 | 0 | 0 | 0 | |
| 18 備品購入費 | 6,287,893 | 6,287,893 | 0 | 0 | 0 | 0 | |

6 農林水産業費 7 商工費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|-------|-------|---------|----------------|----------------|-------------------|--------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減(△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 7 鳥獣管理費 | 160,989,000 | 0 | 0 | 0 | 160,989,000 |
| | | 8 林業試験費 | 90,029,000 | 0 | 0 | 0 | 90,029,000 |
| 7 商工費 | | | 41,587,888,000 | △5,332,480,000 | 132,547,950 | 0 | 36,387,955,950 |
| | 1 商工費 | | 40,692,790,000 | △5,344,342,000 | 123,547,950 | 0 | 35,471,995,950 |
| | | 1 商工総務費 | 1,923,706,000 | △86,551,000 | 53,370,000 | △4,028,445 | 1,886,496,555 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|-------------|----------------|-------------|-----------|------------|---------------|----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 負担金、補助及 19 び交付金 | 142,040,600 | 141,983,603 | 0 | 0 | 0 | 56,997 | |
| 補償、補填及び 22 賠償金 | 6,652,246 | 6,052,246 | 0 | 600,000 | 0 | 0 | |
| 27 公課費 | 464,700 | 464,700 | 0 | 0 | 0 | 0 | |
| | | 133,576,033 | 0 | 0 | 3,649,304 | 23,763,663 | |
| 1 報酬 | 8,725,000 | 7,835,200 | 0 | 0 | 0 | 889,800 | |
| 7 賃金 | 992,000 | 964,800 | 0 | 0 | 0 | 27,200 | |
| 8 報償費 | 962,500 | 665,000 | 0 | 0 | 0 | 297,500 | |
| 9 旅費 | 558,060 | 436,226 | 0 | 0 | 0 | 121,834 | |
| 11 需用費 | 6,233,011 | 4,168,226 | 0 | 0 | 0 | 2,064,785 | |
| 12 役務費 | 31,929 | 16,779 | 0 | 0 | 0 | 15,150 | |
| 13 委託料 | 64,619,000 | 60,959,937 | 0 | 0 | 3,649,304 | 9,759 | |
| 使用料及び賃借 14 料 | 634,500 | 476,840 | 0 | 0 | 0 | 157,660 | |
| 18 備品購入費 | 83,000 | 0 | 0 | 0 | 0 | 83,000 | |
| 負担金、補助及 19 び交付金 | 78,150,000 | 58,053,025 | 0 | 0 | 0 | 20,096,975 | |
| | | 80,962,426 | 0 | 0 | 0 | 9,066,574 | |
| 1 報酬 | 1,520,000 | 1,200,000 | 0 | 0 | 0 | 320,000 | |
| 4 共済費 | 11,000 | 11,000 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 3,674,800 | 3,617,100 | 0 | 0 | 0 | 57,700 | |
| 8 報償費 | 385,300 | 305,300 | 0 | 0 | 0 | 80,000 | |
| 9 旅費 | 3,102,580 | 2,374,348 | 0 | 0 | 0 | 728,232 | |
| 11 需用費 | 29,466,440 | 27,045,132 | 0 | 0 | 0 | 2,421,308 | |
| 12 役務費 | 4,833,880 | 2,817,396 | 0 | 0 | 0 | 2,016,484 | |
| 13 委託料 | 43,279,060 | 41,280,123 | 0 | 0 | 0 | 1,998,937 | |
| 使用料及び賃借 14 料 | 2,255,000 | 1,022,115 | 0 | 0 | 0 | 1,232,885 | |
| 15 工事請負費 | 220,940 | 199,290 | 0 | 0 | 0 | 21,650 | |
| 18 備品購入費 | 739,000 | 620,522 | 0 | 0 | 0 | 118,478 | |
| 負担金、補助及 19 び交付金 | 371,000 | 307,200 | 0 | 0 | 0 | 63,800 | |
| 27 公課費 | 170,000 | 162,900 | 0 | 0 | 0 | 7,100 | |
| | | 32,141,191,054 | 0 | 0 | 13,654,400 | 4,233,110,496 | |
| | | 31,246,352,576 | 0 | 0 | 7,054,400 | 4,218,588,974 | |
| | | 1,793,398,370 | 0 | 0 | 0 | 93,098,185 | 同項8目へ流用 20,126 |
| 1 報酬 | 15,831,984 | 15,266,016 | 0 | 0 | 0 | 565,968 | 同項9目へ流用 4,008,319 |

7 商工費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|---------------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 2 商工振興費 | 1,395,996,000 | △28,898,000 | 0 | 0 | 1,367,098,000 |
| | | 中小企業指導 3 費 | 6,606,000 | 0 | 0 | 0 | 6,606,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|---------------|---------------|-------------|-----------|-----------|------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 2 給料 | 588,124,811 | 588,117,926 | 0 | 0 | 0 | 6,885 | |
| 3 職員手当等 | 366,570,198 | 365,323,230 | 0 | 0 | 0 | 1,246,968 | |
| 4 共済費 | 214,713,206 | 214,560,864 | 0 | 0 | 0 | 152,342 | |
| 7 賃金 | 5,883,356 | 5,421,084 | 0 | 0 | 0 | 462,272 | |
| 8 報償費 | 9,607,809 | 7,521,190 | 0 | 0 | 0 | 2,086,619 | |
| 9 旅費 | 7,793,296 | 5,844,528 | 0 | 0 | 0 | 1,948,768 | |
| 10 交際費 | 780,000 | 505,000 | 0 | 0 | 0 | 275,000 | |
| 11 需用費 | 45,021,755 | 28,800,790 | 0 | 0 | 0 | 16,220,965 | |
| 12 役務費 | 7,105,840 | 6,163,262 | 0 | 0 | 0 | 942,578 | |
| 13 委託料 | 81,394,100 | 71,031,181 | 0 | 0 | 0 | 10,362,919 | |
| 14 使用料及び賃借料 | 30,361,200 | 28,895,254 | 0 | 0 | 0 | 1,465,946 | |
| 15 工事請負費 | 243,606,000 | 206,515,000 | 0 | 0 | 0 | 37,091,000 | |
| 16 原材料費 | 200,000 | 100,590 | 0 | 0 | 0 | 99,410 | |
| 18 備品購入費 | 41,041,000 | 39,124,808 | 0 | 0 | 0 | 1,916,192 | |
| 19 負担金、補助及び交付金 | 228,412,000 | 210,169,047 | 0 | 0 | 0 | 18,242,953 | |
| 27 公課費 | 50,000 | 38,600 | 0 | 0 | 0 | 11,400 | |
| | | 1,346,387,794 | 0 | 0 | 7,054,400 | 13,655,806 | |
| 1 報酬 | 962,000 | 793,800 | 0 | 0 | 0 | 168,200 | |
| 4 共済費 | 342,000 | 341,479 | 0 | 0 | 0 | 521 | |
| 7 賃金 | 2,211,000 | 2,095,690 | 0 | 0 | 0 | 115,310 | |
| 8 報償費 | 183,000 | 98,500 | 0 | 0 | 0 | 84,500 | |
| 9 旅費 | 2,501,500 | 1,754,494 | 0 | 0 | 0 | 747,006 | |
| 11 需用費 | 4,942,600 | 4,541,995 | 0 | 0 | 0 | 400,605 | |
| 12 役務費 | 1,885,000 | 1,559,137 | 0 | 0 | 0 | 325,863 | |
| 13 委託料 | 15,708,000 | 13,697,927 | 0 | 0 | 0 | 2,010,073 | |
| 14 使用料及び賃借料 | 42,289,000 | 41,981,552 | 0 | 0 | 0 | 307,448 | |
| 15 工事請負費 | 11,800,000 | 4,480,000 | 0 | 0 | 7,054,400 | 265,600 | |
| 18 備品購入費 | 1,176,000 | 1,150,900 | 0 | 0 | 0 | 25,100 | |
| 19 負担金、補助及び交付金 | 1,283,097,900 | 1,273,892,320 | 0 | 0 | 0 | 9,205,580 | |
| | | 4,724,368 | 0 | 0 | 0 | 1,881,632 | |
| 8 報償費 | 3,060,000 | 1,875,150 | 0 | 0 | 0 | 1,184,850 | |
| 9 旅費 | 205,000 | 107,820 | 0 | 0 | 0 | 97,180 | |

7 商工費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|------------------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 4 金融対策費 | 36,509,186,000 | △5,210,101,000 | 0 | 0 | 31,299,085,000 |
| | | 銃砲火薬ガス 5 等取締費 | 26,422,000 | 0 | 0 | 0 | 26,422,000 |
| | | 企業立地対策 6 費 | 371,515,000 | △16,032,000 | 0 | 0 | 355,483,000 |
| | | 7 計量検定費 | 12,618,000 | 0 | 0 | 0 | 12,618,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|----------------|----------------|-------------|-----------|------|---------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 11 需用費 | 240,000 | 150,763 | 0 | 0 | 0 | 89,237 | |
| 12 役務費 | 579,000 | 69,390 | 0 | 0 | 0 | 509,610 | |
| 13 委託料 | 2,467,000 | 2,466,245 | 0 | 0 | 0 | 755 | |
| 負担金、補助及 19 び交付金 | 55,000 | 55,000 | 0 | 0 | 0 | 0 | |
| | | 27,297,584,718 | 0 | 0 | 0 | 4,001,500,282 | |
| 1 報酬 | 2,055,000 | 2,054,544 | 0 | 0 | 0 | 456 | |
| 9 旅費 | 100,000 | 21,420 | 0 | 0 | 0 | 78,580 | |
| 11 需用費 | 200,000 | 60,605 | 0 | 0 | 0 | 139,395 | |
| 負担金、補助及 19 び交付金 | 118,666,000 | 48,006,273 | 0 | 0 | 0 | 70,659,727 | |
| 21 貸付金 | 1,150,000,000 | 1,150,000,000 | 0 | 0 | 0 | 0 | |
| 補償、補填及び 22 賠償金 | 39,379,000 | 31,637,876 | 0 | 0 | 0 | 7,741,124 | |
| 28 繰出金 | 29,988,685,000 | 26,065,804,000 | 0 | 0 | 0 | 3,922,881,000 | |
| | | 25,750,146 | 0 | 0 | 0 | 671,854 | |
| 1 報酬 | 2,201,000 | 2,165,100 | 0 | 0 | 0 | 35,900 | |
| 4 共済費 | 353,000 | 338,310 | 0 | 0 | 0 | 14,690 | |
| 9 旅費 | 569,000 | 185,806 | 0 | 0 | 0 | 383,194 | |
| 11 需用費 | 993,460 | 779,163 | 0 | 0 | 0 | 214,297 | |
| 12 役務費 | 14,000 | 0 | 0 | 0 | 0 | 14,000 | |
| 13 委託料 | 21,225,000 | 21,224,227 | 0 | 0 | 0 | 773 | |
| 18 備品購入費 | 57,540 | 57,540 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | |
| 27 公課費 | 9,000 | 0 | 0 | 0 | 0 | 9,000 | |
| | | 346,102,844 | 0 | 0 | 0 | 9,380,156 | |
| 8 報償費 | 560,500 | 301,196 | 0 | 0 | 0 | 259,304 | |
| 9 旅費 | 2,419,826 | 1,888,341 | 0 | 0 | 0 | 531,485 | |
| 11 需用費 | 1,664,174 | 1,206,903 | 0 | 0 | 0 | 457,271 | |
| 12 役務費 | 1,101,000 | 701,683 | 0 | 0 | 0 | 399,317 | |
| 13 委託料 | 5,218,000 | 5,079,900 | 0 | 0 | 0 | 138,100 | |
| 使用料及び賃借 14 料 | 22,822,500 | 19,041,821 | 0 | 0 | 0 | 3,780,679 | |
| 負担金、補助及 19 び交付金 | 321,697,000 | 317,883,000 | 0 | 0 | 0 | 3,814,000 | |
| | | 11,194,593 | 0 | 0 | 0 | 1,423,407 | |
| 4 共済費 | 336,000 | 306,558 | 0 | 0 | 0 | 29,442 | |

7 商工費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---|---|-----------------|-------------|----------------|-------------------|---------------------------|-------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 8 工業試験費 | 358,391,000 | △2,760,000 | 0 | 20,126 | 355,651,126 |
| | | 9 学校費 | 88,350,000 | 0 | 70,177,950 | 4,008,319 | 162,536,269 |
| | | 9 学校費 宝石美術専門 | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------|-------------|-------------|-------------|-----------|------|------------|-----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 7 賃金 | 2,197,000 | 2,118,041 | 0 | 0 | 0 | 78,959 | |
| 9 旅費 | 746,000 | 341,327 | 0 | 0 | 0 | 404,673 | |
| 11 需用費 | 4,953,000 | 4,148,018 | 0 | 0 | 0 | 804,982 | |
| 12 役務費 | 745,000 | 730,564 | 0 | 0 | 0 | 14,436 | |
| 13 委託料 | 3,308,000 | 3,308,000 | 0 | 0 | 0 | 0 | |
| 使用料及び賃借 | | | | | | | |
| 14 料 | 104,000 | 48,585 | 0 | 0 | 0 | 55,415 | |
| 18 備品購入費 | 116,000 | 92,400 | 0 | 0 | 0 | 23,600 | |
| 負担金、補助及 | | | | | | | |
| 19 び交付金 | 63,000 | 62,400 | 0 | 0 | 0 | 600 | |
| 27 公課費 | 50,000 | 38,700 | 0 | 0 | 0 | 11,300 | |
| | | 299,395,695 | 0 | 0 | 0 | 56,255,431 | 同項1目より流用 20,126 |
| 1 報酬 | 11,767,000 | 11,766,036 | 0 | 0 | 0 | 964 | |
| 4 共済費 | 4,432,126 | 4,396,886 | 0 | 0 | 0 | 35,240 | |
| 7 賃金 | 16,901,000 | 16,733,658 | 0 | 0 | 0 | 167,342 | |
| 8 報償費 | 2,536,000 | 2,045,600 | 0 | 0 | 0 | 490,400 | |
| 9 旅費 | 5,904,260 | 4,366,934 | 0 | 0 | 0 | 1,537,326 | |
| 11 需用費 | 156,309,740 | 125,295,492 | 0 | 0 | 0 | 31,014,248 | |
| 12 役務費 | 7,347,000 | 5,455,422 | 0 | 0 | 0 | 1,891,578 | |
| 13 委託料 | 82,841,000 | 66,221,302 | 0 | 0 | 0 | 16,619,698 | |
| 使用料及び賃借 | | | | | | | |
| 14 料 | 1,883,000 | 1,384,083 | 0 | 0 | 0 | 498,917 | |
| 15 工事請負費 | 7,089,000 | 7,022,400 | 0 | 0 | 0 | 66,600 | |
| 16 原材料費 | 4,040,000 | 2,489,278 | 0 | 0 | 0 | 1,550,722 | |
| 18 備品購入費 | 52,134,000 | 50,237,154 | 0 | 0 | 0 | 1,896,846 | |
| 負担金、補助及 | | | | | | | |
| 19 び交付金 | 2,215,000 | 1,778,350 | 0 | 0 | 0 | 436,650 | |
| 27 公課費 | 252,000 | 203,100 | 0 | 0 | 0 | 48,900 | |
| | | 121,814,048 | 0 | 0 | 0 | 40,722,221 | 同項1目より流用 4,008,319 |
| 1 報酬 | 28,273,100 | 27,910,345 | 0 | 0 | 0 | 362,755 | |
| 4 共済費 | 2,324,219 | 2,196,755 | 0 | 0 | 0 | 127,464 | |
| 7 賃金 | 2,238,000 | 2,083,684 | 0 | 0 | 0 | 154,316 | |
| 8 報償費 | 1,031,000 | 650,100 | 0 | 0 | 0 | 380,900 | |
| 9 旅費 | 3,019,000 | 2,024,390 | 0 | 0 | 0 | 994,610 | |
| 11 需用費 | 17,179,887 | 14,410,992 | 0 | 0 | 0 | 2,768,895 | |
| 12 役務費 | 4,252,000 | 4,004,843 | 0 | 0 | 0 | 247,157 | |

7 商工費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|-------|---------|-------------|----------------|-------------------|---------------------------|-------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | 2 観光費 | | 895,098,000 | 11,862,000 | 9,000,000 | 0 | 915,960,000 |
| | | 1 観光総務費 | 562,358,000 | 10,555,000 | 0 | 0 | 572,913,000 |
| | | 2 観光施設費 | 201,034,000 | △3,323,000 | 9,000,000 | 1,990,000 | 208,701,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|-------------|-------------|-------------|-----------|-----------|------------|-----------------------------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 13 委託料 | 10,302,950 | 8,129,627 | 0 | 0 | 0 | 2,173,323 | |
| 使用料及び賃借 14 料 | 25,090,000 | 20,480,248 | 0 | 0 | 0 | 4,609,752 | |
| 15 工事請負費 | 67,291,000 | 39,127,000 | 0 | 0 | 0 | 28,164,000 | |
| 16 原材料費 | 846,000 | 145,119 | 0 | 0 | 0 | 700,881 | |
| 18 備品購入費 | 651,000 | 650,832 | 0 | 0 | 0 | 168 | |
| 補償、補填及び 22 賠償金 | 113 | 113 | 0 | 0 | 0 | 0 | |
| 27 公課費 | 38,000 | 0 | 0 | 0 | 0 | 38,000 | |
| | | 894,838,478 | 0 | 0 | 6,600,000 | 14,521,522 | |
| | | 561,298,630 | 0 | 0 | 0 | 11,614,370 | 同項2目へ流用 1,990,000 同項3目より流用 1,990,000 |
| 1 報酬 | 4,213,000 | 3,642,504 | 0 | 0 | 0 | 570,496 | |
| 2 給料 | 185,999,000 | 185,500,875 | 0 | 0 | 0 | 498,125 | |
| 3 職員手当等 | 133,143,000 | 133,142,691 | 0 | 0 | 0 | 309 | |
| 4 共済費 | 67,557,000 | 67,522,988 | 0 | 0 | 0 | 34,012 | |
| 7 貸金 | 2,238,000 | 2,130,718 | 0 | 0 | 0 | 107,282 | |
| 8 報償費 | 2,994,000 | 2,472,200 | 0 | 0 | 0 | 521,800 | |
| 9 旅費 | 3,442,000 | 3,018,920 | 0 | 0 | 0 | 423,080 | |
| 11 需用費 | 7,137,000 | 5,879,254 | 0 | 0 | 0 | 1,257,746 | |
| 12 役務費 | 2,776,000 | 2,670,783 | 0 | 0 | 0 | 105,217 | |
| 13 委託料 | 73,374,000 | 66,984,249 | 0 | 0 | 0 | 6,389,751 | |
| 使用料及び賃借 14 料 | 5,285,000 | 3,629,640 | 0 | 0 | 0 | 1,655,360 | |
| 18 備品購入費 | 974,000 | 972,685 | 0 | 0 | 0 | 1,315 | |
| 負担金、補助及 19 び交付金 | 83,661,000 | 83,634,723 | 0 | 0 | 0 | 26,277 | |
| 27 公課費 | 120,000 | 96,400 | 0 | 0 | 0 | 23,600 | |
| | | 201,313,887 | 0 | 0 | 6,600,000 | 787,113 | 同項1目より流用 1,990,000 |
| 8 報償費 | 293,000 | 292,400 | 0 | 0 | 0 | 600 | |
| 9 旅費 | 420,000 | 419,132 | 0 | 0 | 0 | 868 | |
| 11 需用費 | 2,699,000 | 2,665,600 | 0 | 0 | 0 | 33,400 | |
| 12 役務費 | 538,000 | 485,433 | 0 | 0 | 0 | 52,567 | |
| 13 委託料 | 95,951,000 | 95,661,633 | 0 | 0 | 0 | 289,367 | |
| 使用料及び賃借 14 料 | 10,360,000 | 10,354,415 | 0 | 0 | 0 | 5,585 | |
| 15 工事請負費 | 4,904,000 | 4,725,000 | 0 | 0 | 0 | 179,000 | |
| 18 備品購入費 | 328,000 | 327,180 | 0 | 0 | 0 | 820 | |

7 商工費 8 土木費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|-------|---------|----------------|----------------|----------------|-------------------|---------------------------|-----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 3 観光宣伝費 | 131,706,000 | 4,630,000 | 0 | △1,990,000 | 134,346,000 |
| 8 土木費 | | | 59,346,791,000 | 21,756,422,000 | 31,923,227,053 | 0 | 113,026,440,053 |
| | 1 土木管理費 | | 3,100,110,000 | △178,054,000 | 23,637,000 | 0 | 2,945,693,000 |
| | | 1 土木総務費 | 2,952,003,000 | △178,054,000 | 23,637,000 | 0 | 2,797,586,000 |
| | | 建設業指導監 2 督費 | 123,265,000 | 0 | 0 | 0 | 123,265,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|---------------|----------------|-------------|----------------|---------------|---------------|----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 負担金、補助及 19 び交付金 | 93,208,000 | 86,383,094 | 0 | 0 | 6,600,000 | 224,906 | |
| | | 132,225,961 | 0 | 0 | 0 | 2,120,039 | 同項1目へ流用 1,990,000 |
| 8 報償費 | 4,000 | 3,150 | 0 | 0 | 0 | 850 | |
| 9 旅費 | 3,811,000 | 3,808,864 | 0 | 0 | 0 | 2,136 | |
| 11 需用費 | 2,388,000 | 1,683,225 | 0 | 0 | 0 | 704,775 | |
| 12 役務費 | 2,289,000 | 1,847,858 | 0 | 0 | 0 | 441,142 | |
| 13 委託料 | 62,081,000 | 61,514,762 | 0 | 0 | 0 | 566,238 | |
| 使用料及び賃借 14 料 | 3,098,000 | 2,949,287 | 0 | 0 | 0 | 148,713 | |
| 18 備品購入費 | 67,000 | 0 | 0 | 0 | 0 | 67,000 | |
| 負担金、補助及 19 び交付金 | 60,601,000 | 60,418,815 | 0 | 0 | 0 | 182,185 | |
| 27 公課費 | 7,000 | 0 | 0 | 0 | 0 | 7,000 | |
| | | 77,625,984,428 | 0 | 30,938,129,069 | 1,052,398,641 | 3,409,927,915 | |
| | | 2,852,838,094 | 0 | 50,263,319 | 0 | 42,591,587 | |
| | | 2,730,969,352 | 0 | 50,263,319 | 0 | 16,353,329 | |
| 1 報酬 | 9,044,627 | 7,599,071 | 0 | 0 | 0 | 1,445,556 | |
| 2 給料 | 1,199,233,704 | 1,199,233,704 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 623,568,784 | 623,568,784 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 588,478,469 | 588,448,502 | 0 | 0 | 0 | 29,967 | |
| 7 賃金 | 6,164,257 | 6,164,257 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 5,734,474 | 5,253,354 | 0 | 0 | 0 | 481,120 | |
| 9 旅費 | 1,883,206 | 1,610,686 | 0 | 0 | 0 | 272,520 | |
| 10 交際費 | 370,000 | 10,000 | 0 | 0 | 0 | 360,000 | |
| 11 需用費 | 6,833,551 | 5,578,752 | 0 | 0 | 0 | 1,254,799 | |
| 12 役務費 | 3,840,827 | 3,321,954 | 0 | 0 | 0 | 518,873 | |
| 13 委託料 | 95,059,526 | 84,232,272 | 0 | 4,356,400 | 0 | 6,470,854 | |
| 使用料及び賃借 14 料 | 19,782,488 | 18,822,848 | 0 | 0 | 0 | 959,640 | |
| 15 工事請負費 | 200,055,669 | 155,348,250 | 0 | 44,306,919 | 0 | 400,500 | |
| 17 公有財産購入費 | 987,000 | 987,000 | 0 | 0 | 0 | 0 | |
| 18 備品購入費 | 3,519,373 | 3,519,373 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 33,030,045 | 27,270,545 | 0 | 1,600,000 | 0 | 4,159,500 | |
| | | 101,852,196 | 0 | 0 | 0 | 21,412,804 | |
| 1 報酬 | 2,921,000 | 2,447,700 | 0 | 0 | 0 | 473,300 | |

8 土木費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---------------|-----------------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 3 建築指導費 | 24,842,000 | 0 | 0 | 0 | 24,842,000 |
| | | | | | | | |
| | 道路橋りょう 2 費 | | 32,735,838,000 | 17,905,898,000 | 21,702,680,447 | 0 | 72,344,416,447 |
| | | 道路橋りょう 1 総務費 | 3,127,954,000 | 24,468,000 | 662,067,580 | 0 | 3,814,489,580 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------|---------------|----------------|-------------|----------------|-------------|---------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 2 給料 | 55,861,000 | 55,861,000 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 7,073,000 | 3,627,200 | 0 | 0 | 0 | 3,445,800 | |
| 9 旅費 | 682,000 | 312,298 | 0 | 0 | 0 | 369,702 | |
| 11 需用費 | 304,000 | 304,000 | 0 | 0 | 0 | 0 | |
| 12 役務費 | 431,000 | 12,500 | 0 | 0 | 0 | 418,500 | |
| 13 委託料 | 6,793,000 | 1,734,751 | 0 | 0 | 0 | 5,058,249 | |
| 使用料及び賃借 | | | | | | | |
| 14 料 | 184,000 | 136,640 | 0 | 0 | 0 | 47,360 | |
| 負担金、補助及 | | | | | | | |
| 19 び交付金 | 49,016,000 | 37,416,107 | 0 | 0 | 0 | 11,599,893 | |
| | | 20,016,546 | 0 | 0 | 0 | 4,825,454 | |
| 1 報酬 | 580,000 | 343,000 | 0 | 0 | 0 | 237,000 | |
| 2 給料 | 6,503,000 | 4,057,877 | 0 | 0 | 0 | 2,445,123 | |
| 9 旅費 | 572,580 | 508,847 | 0 | 0 | 0 | 63,733 | |
| 11 需用費 | 203,000 | 165,241 | 0 | 0 | 0 | 37,759 | |
| 12 役務費 | 6,556,420 | 6,054,420 | 0 | 0 | 0 | 502,000 | |
| 13 委託料 | 5,175,000 | 4,882,500 | 0 | 0 | 0 | 292,500 | |
| 使用料及び賃借 | | | | | | | |
| 14 料 | 3,536,000 | 3,458,661 | 0 | 0 | 0 | 77,339 | |
| 負担金、補助及 | | | | | | | |
| 19 び交付金 | 546,000 | 546,000 | 0 | 0 | 0 | 0 | |
| 償還金、利子及 | | | | | | | |
| 23 び割引料 | 1,170,000 | 0 | 0 | 0 | 0 | 1,170,000 | |
| | | 47,150,904,209 | 0 | 21,567,537,054 | 677,394,110 | 2,948,581,074 | |
| | | 1,808,508,162 | 0 | 1,728,398,568 | 172,744,950 | 104,837,900 | |
| 1 報酬 | 11,965,000 | 11,855,432 | 0 | 109,568 | 0 | 0 | |
| 2 給料 | 58,871,208 | 25,997,858 | 0 | 30,589,457 | 0 | 2,283,893 | |
| 3 職員手当等 | 49,593,510 | 17,356,669 | 0 | 31,053,466 | 0 | 1,183,375 | |
| 4 共済費 | 13,333,669 | 5,625,937 | 0 | 7,667,000 | 0 | 40,732 | |
| 7 貸金 | 4,219,800 | 2,073,800 | 0 | 2,146,000 | 0 | 0 | |
| 8 報償費 | 29,200 | 29,200 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 1,393,000 | 1,359,000 | 0 | 0 | 0 | 34,000 | |
| 11 需用費 | 271,063,045 | 262,953,068 | 0 | 1,721,377 | 0 | 6,388,600 | |
| 12 役務費 | 27,717,931 | 27,717,931 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 444,415,287 | 309,476,887 | 0 | 40,106,100 | 0 | 94,832,300 | |
| 使用料及び賃借 | | | | | | | |
| 14 料 | 1,483,780 | 1,458,780 | 0 | 0 | 0 | 25,000 | |
| 15 工事請負費 | 2,659,746,550 | 871,996,000 | 0 | 1,615,005,600 | 172,744,950 | 0 | |

8 土木費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|-----------------|----------------|----------------|-------------------|--------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減(△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 2 道路維持費 | 4,969,825,000 | 4,594,407,000 | 584,273,308 | 0 | 10,148,505,308 |
| | | 道路橋りょう 3 建設費 | 18,308,573,000 | 12,161,569,000 | 19,656,241,598 | 0 | 50,126,383,598 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|---------------|----------------|-------------|----------------|-------------|---------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 負担金、補助及 19 び交付金 | 1,486,000 | 1,436,000 | 0 | 0 | 0 | 50,000 | |
| 21 貸付金 | 269,164,000 | 269,164,000 | 0 | 0 | 0 | 0 | |
| 27 公課費 | 7,600 | 7,600 | 0 | 0 | 0 | 0 | |
| | | 6,621,565,126 | 0 | 442,448,358 | 247,047,394 | 2,837,444,430 | |
| 1 報酬 | 21,629,987 | 21,629,987 | 0 | 0 | 0 | 0 | |
| 2 給料 | 72,866,697 | 72,866,697 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 184,557,164 | 184,557,164 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 14,404,609 | 14,404,609 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 25,477,506 | 25,477,506 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 92,331 | 92,331 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 1,889,873 | 1,889,873 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 256,589,654 | 184,400,542 | 0 | 0 | 0 | 72,189,112 | |
| 12 役務費 | 27,928,296 | 27,808,862 | 0 | 0 | 0 | 119,434 | |
| 13 委託料 | 7,821,694,981 | 4,962,119,809 | 0 | 105,849,548 | 0 | 2,753,725,624 | |
| 使用料及び賃借 14 料 | 16,877,294 | 16,877,294 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 1,595,770,716 | 1,001,543,534 | 0 | 335,769,528 | 247,047,394 | 11,410,260 | |
| 17 公有財産購入費 | 752,462 | 732,910 | 0 | 19,552 | 0 | 0 | |
| 18 備品購入費 | 34,103,757 | 34,103,757 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 31,172,229 | 31,172,229 | 0 | 0 | 0 | 0 | |
| 補償、補填及び 22 賠償金 | 41,883,152 | 41,073,422 | 0 | 809,730 | 0 | 0 | |
| 27 公課費 | 814,600 | 814,600 | 0 | 0 | 0 | 0 | |
| | | 31,364,054,083 | 0 | 18,501,585,449 | 254,445,766 | 6,298,300 | |
| 1 報酬 | 20,872,895 | 20,872,895 | 0 | 0 | 0 | 0 | |
| 2 給料 | 331,176,289 | 331,176,289 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 359,128,074 | 359,128,074 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 84,038,668 | 84,038,668 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 5,716,489 | 5,716,489 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 1,407,170 | 1,407,170 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 5,148,313 | 5,148,313 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 464,345,822 | 53,123,822 | 0 | 411,222,000 | 0 | 0 | |
| 12 役務費 | 24,098,119 | 24,098,119 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 5,464,978,646 | 3,882,882,176 | 0 | 1,582,096,470 | 0 | 0 | |

8 土木費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---------|-------------------|---------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 道路橋りょう 4 整備費 | 2,814,417,000 | △594,970,000 | 800,097,961 | 0 | 3,019,544,961 |
| | | | | | | | |
| | | 国直轄道路事 5 業費負担金 | 3,515,069,000 | 1,720,424,000 | 0 | 0 | 5,235,493,000 |
| | | | | | | | |
| | 3 河川砂防費 | | 9,905,384,000 | 2,042,997,000 | 7,546,601,475 | 0 | 19,494,982,475 |
| | | 河川砂防総務 1 費 | 321,717,000 | 0 | 0 | 0 | 321,717,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|----------------|----------------|-------------|----------------|-------------|-------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 使用料及び賃借 14 料 | 43,424,344 | 43,424,344 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 39,052,682,404 | 23,777,387,048 | 0 | 15,014,551,290 | 254,445,766 | 6,298,300 | |
| 17 公有財産購入費 | 1,212,133,726 | 709,296,904 | 0 | 502,836,822 | 0 | 0 | |
| 18 備品購入費 | 97,095,920 | 97,095,920 | 0 | 0 | 0 | 0 | |
| 補償、補填及び 22 賠償金 | 2,959,742,019 | 1,968,863,152 | 0 | 990,878,867 | 0 | 0 | |
| 27 公課費 | 394,700 | 394,700 | 0 | 0 | 0 | 0 | |
| | | 2,121,284,282 | 0 | 895,104,679 | 3,156,000 | 0 | |
| 1 報酬 | 2,547,765 | 2,547,765 | 0 | 0 | 0 | 0 | |
| 2 給料 | 42,345,000 | 42,345,000 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 84,550,233 | 84,550,233 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 6,892,390 | 6,892,390 | 0 | 0 | 0 | 0 | |
| 7 貸金 | 3,254,736 | 3,254,736 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 1,701,890 | 1,701,890 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 4,210,915 | 4,210,915 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 17,422,457 | 17,422,457 | 0 | 0 | 0 | 0 | |
| 12 役務費 | 20,017,596 | 20,017,596 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 1,298,840,300 | 992,920,909 | 0 | 305,919,391 | 0 | 0 | |
| 使用料及び賃借 14 料 | 8,175,505 | 8,175,505 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 1,122,064,539 | 614,377,987 | 0 | 504,530,552 | 3,156,000 | 0 | |
| 17 公有財産購入費 | 47,321,964 | 36,879,707 | 0 | 10,442,257 | 0 | 0 | |
| 18 備品購入費 | 849,555 | 849,555 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 112,081,594 | 58,394,184 | 0 | 53,687,410 | 0 | 0 | |
| 補償、補填及び 22 賠償金 | 246,986,122 | 226,461,053 | 0 | 20,525,069 | 0 | 0 | |
| 27 公課費 | 282,400 | 282,400 | 0 | 0 | 0 | 0 | |
| | | 5,235,492,556 | 0 | 0 | 0 | 444 | |
| 負担金、補助及 19 び交付金 | 5,235,493,000 | 5,235,492,556 | 0 | 0 | 0 | 444 | |
| | | 13,726,304,671 | 0 | 5,366,906,517 | 276,380,292 | 125,390,995 | |
| | | 308,576,389 | 0 | 3,353,760 | 8,094,000 | 1,692,851 | |
| 1 報酬 | 30,061,000 | 29,850,344 | 0 | 0 | 0 | 210,656 | |
| 4 共済費 | 4,820,000 | 4,309,968 | 0 | 0 | 0 | 510,032 | |
| 7 貸金 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 210,113 | 210,113 | 0 | 0 | 0 | 0 | |

8 土木費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|---------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 2 河川改良費 | 2,139,988,000 | 803,693,000 | 2,940,507,535 | 0 | 5,884,188,535 |
| | | 3 河川整備費 | 981,750,000 | 0 | 165,029,683 | 0 | 1,146,779,683 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|---------------|---------------|-------------|---------------|-----------|------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 9 旅費 | 200,777 | 200,777 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 2,071,210 | 1,998,096 | 0 | 0 | 0 | 73,114 | |
| 12 役務費 | 1,104,000 | 1,067,936 | 0 | 0 | 0 | 36,064 | |
| 13 委託料 | 281,047,000 | 268,753,065 | 0 | 3,353,760 | 8,094,000 | 846,175 | |
| 使用料及び賃借 14 料 | 420,000 | 417,190 | 0 | 0 | 0 | 2,810 | |
| 18 備品購入費 | 223,900 | 223,900 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 1,259,000 | 1,245,000 | 0 | 0 | 0 | 14,000 | |
| | | 3,666,911,057 | 0 | 2,185,179,739 | 0 | 32,097,739 | |
| 1 報酬 | 1,800,326 | 1,800,326 | 0 | 0 | 0 | 0 | |
| 2 給料 | 35,600,000 | 35,600,000 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 30,928,000 | 30,928,000 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 10,433,297 | 10,433,297 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 3,771,424 | 3,771,424 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 153,760 | 153,760 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 1,735,746 | 1,735,746 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 29,159,790 | 9,754,798 | 0 | 17,649,000 | 0 | 1,755,992 | |
| 12 役務費 | 6,717,954 | 6,717,954 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 1,136,660,508 | 919,661,858 | 0 | 216,998,650 | 0 | 0 | |
| 使用料及び賃借 14 料 | 4,278,843 | 4,278,843 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 4,418,041,288 | 2,481,955,937 | 0 | 1,905,743,604 | 0 | 30,341,747 | |
| 17 公有財産購入費 | 53,498,031 | 11,681,856 | 0 | 41,816,175 | 0 | 0 | |
| 18 備品購入費 | 2,324,629 | 2,324,629 | 0 | 0 | 0 | 0 | |
| 補償、補填及び 22 賠償金 | 148,785,339 | 145,813,029 | 0 | 2,972,310 | 0 | 0 | |
| 27 公課費 | 299,600 | 299,600 | 0 | 0 | 0 | 0 | |
| | | 958,426,279 | 0 | 188,353,404 | 0 | 0 | |
| 1 報酬 | 4,137,241 | 4,137,241 | 0 | 0 | 0 | 0 | |
| 2 給料 | 19,649,858 | 19,649,858 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 34,100,000 | 34,100,000 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 3,123,206 | 3,123,206 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 1,723,150 | 1,723,150 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 88,660 | 88,660 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 1,109,364 | 1,109,364 | 0 | 0 | 0 | 0 | |

8 土木費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---|---|-----------------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 砂防地すべり 4 対策費 | 3,898,742,000 | 971,021,000 | 3,958,097,435 | 0 | 8,827,860,435 |
| | | | | | | | |
| | | 5 砂防整備費 | 422,542,000 | △3,272,000 | 100,517,759 | 0 | 519,787,759 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|---------------|---------------|-------------|---------------|-------------|------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 11 需用費 | 12,256,895 | 12,256,895 | 0 | 0 | 0 | 0 | |
| 12 役務費 | 4,847,075 | 4,847,075 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 550,062,648 | 477,414,570 | 0 | 72,648,078 | 0 | 0 | |
| 14 使用料及び賃借料 | 2,084,052 | 2,084,052 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 487,830,317 | 373,973,985 | 0 | 113,856,332 | 0 | 0 | |
| 17 公有財産購入費 | 6,019,358 | 5,444,824 | 0 | 574,534 | 0 | 0 | |
| 18 備品購入費 | 287,805 | 287,805 | 0 | 0 | 0 | 0 | |
| 19 負担金、補助及び交付金 | 155,000 | 155,000 | 0 | 0 | 0 | 0 | |
| 22 補償、補填及び賠償金 | 19,297,454 | 18,022,994 | 0 | 1,274,460 | 0 | 0 | |
| 27 公課費 | 7,600 | 7,600 | 0 | 0 | 0 | 0 | |
| | | 5,749,410,752 | 0 | 2,800,862,267 | 227,230,292 | 50,357,124 | |
| 1 報酬 | 3,240,465 | 3,240,465 | 0 | 0 | 0 | 0 | |
| 2 給料 | 63,870,641 | 63,870,641 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 59,240,000 | 59,240,000 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 18,247,104 | 18,247,104 | 0 | 0 | 0 | 0 | |
| 7 貸金 | 2,758,881 | 2,758,881 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 1,347,748 | 1,347,748 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 783,197 | 783,197 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 40,321,177 | 14,218,908 | 0 | 23,955,600 | 0 | 2,146,669 | |
| 12 役務費 | 13,840,343 | 13,840,343 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 1,548,566,584 | 1,155,534,018 | 0 | 385,549,922 | 0 | 7,482,644 | |
| 14 使用料及び賃借料 | 5,962,965 | 5,962,965 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 6,821,863,132 | 4,238,359,145 | 0 | 2,329,441,045 | 227,230,292 | 26,832,650 | |
| 17 公有財産購入費 | 117,163,635 | 75,465,977 | 0 | 37,594,140 | 0 | 4,103,518 | |
| 18 備品購入費 | 1,907,621 | 1,907,621 | 0 | 0 | 0 | 0 | |
| 22 補償、補填及び賠償金 | 128,605,742 | 94,492,539 | 0 | 24,321,560 | 0 | 9,791,643 | |
| 27 公課費 | 141,200 | 141,200 | 0 | 0 | 0 | 0 | |
| | | 385,261,355 | 0 | 91,020,834 | 41,056,000 | 2,449,570 | |
| 1 報酬 | 360,770 | 360,770 | 0 | 0 | 0 | 0 | |
| 2 給料 | 7,000,000 | 7,000,000 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 14,600,000 | 14,600,000 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 1,566,658 | 1,566,658 | 0 | 0 | 0 | 0 | |

8 土木費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---|---|---------|-------------|----------------|-------------------|---------------------------|-------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 6 水防費 | 50,549,000 | 0 | 0 | 0 | 50,549,000 |
| | | | | | | | |
| | | 7 ダム管理費 | 601,382,000 | △1,634,000 | 2,335,000 | 0 | 602,083,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|-------------|-------------|-------------|------------|------------|------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 7 賃金 | 658,672 | 658,672 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 354,441 | 354,441 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 1,482,053 | 1,482,053 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 7,392,351 | 4,942,781 | 0 | 0 | 0 | 2,449,570 | |
| 12 役務費 | 722,995 | 722,995 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 245,418,641 | 203,724,106 | 0 | 41,694,535 | 0 | 0 | |
| 使用料及び賃借 14 料 | 391,796 | 391,796 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 225,256,262 | 136,462,755 | 0 | 47,737,507 | 41,056,000 | 0 | |
| 17 公有財産購入費 | 6,508,100 | 5,003,008 | 0 | 1,505,092 | 0 | 0 | |
| 18 備品購入費 | 248,955 | 248,955 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 103,000 | 103,000 | 0 | 0 | 0 | 0 | |
| 補償、補填及び 22 賠償金 | 7,723,065 | 7,639,365 | 0 | 83,700 | 0 | 0 | |
| 27 公課費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 46,911,480 | 0 | 0 | 0 | 3,637,520 | |
| 11 需用費 | 3,454,464 | 3,454,239 | 0 | 0 | 0 | 225 | |
| 12 役務費 | 264,600 | 264,600 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 46,369,507 | 42,732,500 | 0 | 0 | 0 | 3,637,007 | |
| 使用料及び賃借 14 料 | 10,080 | 10,080 | 0 | 0 | 0 | 0 | |
| 18 備品購入費 | 450,349 | 450,061 | 0 | 0 | 0 | 288 | |
| | | 563,742,656 | 0 | 5,842,000 | 0 | 32,498,344 | |
| 2 給料 | 116,920,000 | 108,206,374 | 0 | 0 | 0 | 8,713,626 | |
| 3 職員手当等 | 75,477,000 | 70,730,312 | 0 | 0 | 0 | 4,746,688 | |
| 4 共済費 | 44,132,328 | 41,287,096 | 0 | 0 | 0 | 2,845,232 | |
| 7 賃金 | 13,468,672 | 13,070,037 | 0 | 0 | 0 | 398,635 | |
| 8 報償費 | 98,400 | 98,400 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 196,730 | 196,730 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 32,677,793 | 28,113,219 | 0 | 0 | 0 | 4,564,574 | |
| 12 役務費 | 4,747,069 | 3,285,069 | 0 | 0 | 0 | 1,462,000 | |
| 13 委託料 | 269,698,972 | 258,988,635 | 0 | 4,522,000 | 0 | 6,188,337 | |
| 使用料及び賃借 14 料 | 353,684 | 353,684 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 34,321,637 | 31,204,750 | 0 | 1,320,000 | 0 | 1,796,887 | |
| 16 原材料費 | 1,780,000 | 0 | 0 | 0 | 0 | 1,780,000 | |

8 土木費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|-------------------|-------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 8 ダム建設費 | 210,000,000 | △16,800,000 | 220,094,063 | 0 | 413,294,063 |
| | | | | | | | |
| | | 国直轄治水事 9 業費負担金 | 995,214,000 | 573,489,000 | 0 | 0 | 1,568,703,000 |
| | | | | | | | |
| | | 河川等災害関 10 連費 | 283,500,000 | △283,500,000 | 160,020,000 | 0 | 160,020,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|---------------|---------------|-------------|------------|------|-----------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 負担金、補助及 19 び交付金 | 382,015 | 382,015 | 0 | 0 | 0 | 0 | |
| 償還金、利子及 23 び割引料 | 7,646,000 | 7,643,635 | 0 | 0 | 0 | 2,365 | |
| 27 公課費 | 182,700 | 182,700 | 0 | 0 | 0 | 0 | |
| | | 318,342,550 | 0 | 92,294,513 | 0 | 2,657,000 | |
| 2 給料 | 3,500,000 | 3,500,000 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 2,245,000 | 2,245,000 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 1,155,382 | 1,155,382 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 221,199 | 221,199 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 12 役務費 | 849,219 | 849,219 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 87,936,150 | 85,279,150 | 0 | 0 | 0 | 2,657,000 | |
| 使用料及び賃借 14 料 | 297,800 | 297,800 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 315,860,113 | 223,565,600 | 0 | 92,294,513 | 0 | 0 | |
| 18 備品購入費 | 1,216,000 | 1,216,000 | 0 | 0 | 0 | 0 | |
| 27 公課費 | 13,200 | 13,200 | 0 | 0 | 0 | 0 | |
| | | 1,568,702,153 | 0 | 0 | 0 | 847 | |
| 負担金、補助及 19 び交付金 | 1,568,703,000 | 1,568,702,153 | 0 | 0 | 0 | 847 | |
| | | 160,020,000 | 0 | 0 | 0 | 0 | |
| 2 給料 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 12 役務費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 使用料及び賃借 14 料 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 160,020,000 | 160,020,000 | 0 | 0 | 0 | 0 | |
| 17 公有財産購入費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 18 備品購入費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 補償、補填及び 22 賠償金 | 0 | 0 | 0 | 0 | 0 | 0 | |

8 土木費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---------|---------------|---------------|----------------|-------------------|--------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減(△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | 4 都市計画費 | | 8,155,741,000 | 1,658,128,000 | 2,413,779,631 | 0 | 12,227,648,631 |
| | | 都市計画総務 1 費 | 76,050,000 | 26,083,000 | 0 | 0 | 102,133,000 |
| | | | | | | | |
| | | 2 街路事業費 | 2,995,224,000 | 606,291,000 | 1,287,819,966 | 0 | 4,889,334,966 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|---------------|---------------|-------------|---------------|------------|------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | 8,686,795,738 | 0 | 3,432,500,849 | 41,051,319 | 67,300,725 | |
| | | 77,464,410 | 0 | 0 | 0 | 24,668,590 | |
| 1 報酬 | 21,308,000 | 15,130,665 | 0 | 0 | 0 | 6,177,335 | |
| 2 給料 | 25,080,000 | 24,026,000 | 0 | 0 | 0 | 1,054,000 | |
| 3 職員手当等 | 1,423,000 | 1,423,000 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 3,077,000 | 1,583,192 | 0 | 0 | 0 | 1,493,808 | |
| 7 賃金 | 378,000 | 0 | 0 | 0 | 0 | 378,000 | |
| 8 報償費 | 398,000 | 201,634 | 0 | 0 | 0 | 196,366 | |
| 9 旅費 | 4,140,320 | 134,454 | 0 | 0 | 0 | 4,005,866 | |
| 11 需用費 | 13,034,040 | 10,750,190 | 0 | 0 | 0 | 2,283,850 | |
| 12 役務費 | 2,178,500 | 857,175 | 0 | 0 | 0 | 1,321,325 | |
| 13 委託料 | 21,024,000 | 18,518,850 | 0 | 0 | 0 | 2,505,150 | |
| 14 使用料及び賃借料 | 956,140 | 377,550 | 0 | 0 | 0 | 578,590 | |
| 19 負担金、補助及び交付金 | 9,136,000 | 4,461,700 | 0 | 0 | 0 | 4,674,300 | |
| 27 公課費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3,259,546,421 | 0 | 1,588,736,500 | 41,051,319 | 726 | |
| 1 報酬 | 6,317,877 | 6,317,877 | 0 | 0 | 0 | 0 | |
| 2 給料 | 48,700,002 | 48,700,002 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 28,161,350 | 28,161,350 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 10,306,588 | 10,306,588 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 1,790,625 | 1,790,625 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 123,220 | 123,220 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 148,580 | 148,580 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 18,382,967 | 3,521,967 | 0 | 14,861,000 | 0 | 0 | |
| 12 役務費 | 13,630,742 | 13,630,742 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 562,470,290 | 424,227,703 | 0 | 138,242,587 | 0 | 0 | |
| 14 使用料及び賃借料 | 9,822,704 | 9,822,704 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 1,142,910,493 | 523,234,150 | 0 | 589,015,850 | 30,660,000 | 493 | |
| 17 公有財産購入費 | 555,240,037 | 436,666,584 | 0 | 118,573,220 | 0 | 233 | |
| 18 備品購入費 | 97,020 | 97,020 | 0 | 0 | 0 | 0 | |
| 19 負担金、補助及び交付金 | 858,001,340 | 607,800,684 | 0 | 239,809,337 | 10,391,319 | 0 | |
| 22 賠償、補填及び賠償金 | 1,633,198,131 | 1,144,963,625 | 0 | 488,234,506 | 0 | 0 | |

8 土木費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|-------|---------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 3 公園費 | 2,082,115,000 | 944,535,000 | 742,404,369 | 0 | 3,769,054,369 |
| | | | | | | | |
| | | 4 下水道費 | 3,002,352,000 | 81,219,000 | 383,555,296 | 0 | 3,467,126,296 |
| | | | | | | | |
| | 5 住宅費 | | 5,449,718,000 | 327,453,000 | 236,528,500 | 0 | 6,013,699,500 |
| | | 1 住宅総務費 | 4,586,094,000 | 57,324,000 | 29,112,500 | 0 | 4,672,530,500 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|---------------|---------------|-------------|---------------|------------|-------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 27 公課費 | 33,000 | 33,000 | 0 | 0 | 0 | 0 | |
| | | 2,552,994,369 | 0 | 1,200,293,379 | 0 | 15,766,621 | |
| 1 報酬 | 11,022,995 | 11,022,995 | 0 | 0 | 0 | 0 | |
| 2 給料 | 12,771,526 | 12,771,526 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 10,507,000 | 10,507,000 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 4,722,257 | 4,614,197 | 0 | 0 | 0 | 108,060 | |
| 7 賃金 | 1,618,267 | 1,517,267 | 0 | 0 | 0 | 101,000 | |
| 8 報償費 | 1,668,000 | 1,118,000 | 0 | 0 | 0 | 550,000 | |
| 9 旅費 | 247,000 | 186,480 | 0 | 0 | 0 | 60,520 | |
| 11 需用費 | 37,812,022 | 12,922,274 | 0 | 23,000,000 | 0 | 1,889,748 | |
| 12 役務費 | 4,382,969 | 4,254,370 | 0 | 0 | 0 | 128,599 | |
| 13 委託料 | 1,217,834,136 | 1,184,705,717 | 0 | 20,704,030 | 0 | 12,424,389 | |
| 14 使用料及び賃借料 | 1,705,156 | 1,601,701 | 0 | 0 | 0 | 103,455 | |
| 15 工事請負費 | 2,442,403,349 | 1,285,807,000 | 0 | 1,156,589,349 | 0 | 7,000 | |
| 18 備品購入費 | 22,359,692 | 21,965,842 | 0 | 0 | 0 | 393,850 | |
| | | 2,796,790,538 | 0 | 643,470,970 | 0 | 26,864,788 | |
| 19 負担金、補助及び交付金 | 1,420,527,296 | 753,839,676 | 0 | 643,470,970 | 0 | 23,216,650 | |
| 28 繰出金 | 2,046,599,000 | 2,042,950,862 | 0 | 0 | 0 | 3,648,138 | |
| | | 5,209,141,716 | 0 | 520,921,330 | 57,572,920 | 226,063,534 | |
| | | 4,349,049,194 | 0 | 117,940,150 | 28,588,920 | 176,952,236 | |
| 1 報酬 | 3,321,750 | 1,621,910 | 0 | 0 | 0 | 1,699,840 | |
| 2 給料 | 35,427,000 | 28,073,132 | 0 | 0 | 0 | 7,353,868 | |
| 3 職員手当等 | 512,000 | 384,000 | 0 | 0 | 0 | 128,000 | |
| 4 共済費 | 265,000 | 248,408 | 0 | 0 | 0 | 16,592 | |
| 7 賃金 | 282,000 | 254,600 | 0 | 0 | 0 | 27,400 | |
| 8 報償費 | 3,780,000 | 2,220,000 | 0 | 0 | 0 | 1,560,000 | |
| 9 旅費 | 998,793 | 995,693 | 0 | 0 | 0 | 3,100 | |
| 11 需用費 | 11,551,681 | 3,672,448 | 0 | 0 | 0 | 7,879,233 | |
| 12 役務費 | 22,950,980 | 12,069,517 | 0 | 0 | 0 | 10,881,463 | |
| 13 委託料 | 580,479,960 | 557,110,947 | 0 | 9,071,750 | 1,404,800 | 12,892,463 | |
| 14 使用料及び賃借料 | 6,147,106 | 5,335,622 | 0 | 0 | 0 | 811,484 | |
| 15 工事請負費 | 400,780,430 | 271,429,810 | 0 | 68,868,400 | 26,784,120 | 33,698,100 | |

8 土木費 9 警察費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|-------|---------|----------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 2 住宅建設費 | 863,624,000 | 270,129,000 | 207,416,000 | 0 | 1,341,169,000 |
| 9 警察費 | | | 22,484,525,000 | △639,023,000 | 159,011,200 | 0 | 22,004,513,200 |
| | 1 警察管理費 | | 19,485,190,000 | △599,108,000 | 89,211,200 | 0 | 18,975,293,200 |
| | | 1 公安委員会費 | 33,318,000 | △495,000 | 0 | 0 | 32,823,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|---------------|----------------|-------------|-------------|------------|-------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 17 公有財産購入費 | 3,629,560 | 0 | 0 | 0 | 0 | 3,629,560 | |
| 負担金、補助及 19 び交付金 | 526,894,850 | 430,196,717 | 0 | 0 | 400,000 | 96,298,133 | |
| 21 貸付金 | 3,040,000,000 | 3,000,000,000 | 0 | 40,000,000 | 0 | 0 | |
| 償還金、利子及 23 び割引料 | 35,509,390 | 35,436,390 | 0 | 0 | 0 | 73,000 | |
| | | 860,092,522 | 0 | 402,981,180 | 28,984,000 | 49,111,298 | |
| 2 給料 | 10,822,071 | 10,822,071 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 9,545,000 | 9,545,000 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 3,445,611 | 3,445,611 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 2,782,014 | 2,782,014 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 8,769,373 | 769,373 | 0 | 8,000,000 | 0 | 0 | |
| 12 役務費 | 2,481,725 | 2,481,725 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 54,849,571 | 25,058,471 | 0 | 19,962,100 | 0 | 9,829,000 | |
| 使用料及び賃借 14 料 | 1,945,035 | 1,945,035 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 1,242,345,000 | 800,317,175 | 0 | 375,019,080 | 28,984,000 | 38,024,745 | |
| 18 備品購入費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 586,000 | 400,000 | 0 | 0 | 0 | 186,000 | |
| 補償、補填及び 22 賠償金 | 3,591,000 | 2,519,447 | 0 | 0 | 0 | 1,071,553 | |
| 27 公課費 | 6,600 | 6,600 | 0 | 0 | 0 | 0 | |
| | | 21,632,612,200 | 0 | 20,332,000 | 13,376,000 | 338,193,000 | |
| | | 18,669,566,491 | 0 | 20,332,000 | 13,376,000 | 272,018,709 | |
| | | 19,565,714 | 0 | 0 | 0 | 13,257,286 | |
| 1 報酬 | 10,703,000 | 9,131,811 | 0 | 0 | 0 | 1,571,189 | |
| 8 報償費 | 543,000 | 424,400 | 0 | 0 | 0 | 118,600 | |
| 9 旅費 | 638,000 | 480,064 | 0 | 0 | 0 | 157,936 | |
| 10 交際費 | 148,000 | 0 | 0 | 0 | 0 | 148,000 | |
| 11 需用費 | 4,274,000 | 1,812,550 | 0 | 0 | 0 | 2,461,450 | |
| 12 役務費 | 602,000 | 363,050 | 0 | 0 | 0 | 238,950 | |
| 13 委託料 | 14,992,000 | 6,576,778 | 0 | 0 | 0 | 8,415,222 | |
| 使用料及び賃借 14 料 | 823,000 | 678,161 | 0 | 0 | 0 | 144,839 | |
| 18 備品購入費 | 93,000 | 92,400 | 0 | 0 | 0 | 600 | |
| 負担金、補助及 19 び交付金 | 7,000 | 6,500 | 0 | 0 | 0 | 500 | |

9 警察費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|---------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 2 警察本部費 | 17,975,916,000 | △620,483,000 | 0 | 0 | 17,355,433,000 |
| | | | | | | | |
| | | 3 装備費 | 504,352,000 | 21,870,000 | 69,090,000 | 0 | 595,312,000 |
| | | | | | | | |
| | | 4 警察施設費 | 325,704,000 | 0 | 20,121,200 | 0 | 345,825,200 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|---------------|----------------|-------------|------------|------------|-------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | 17,242,900,322 | 0 | 0 | 0 | 112,532,678 | |
| 1 報酬 | 83,628,000 | 83,606,241 | 0 | 0 | 0 | 21,759 | |
| 2 給料 | 7,108,019,000 | 7,094,960,877 | 0 | 0 | 0 | 13,058,123 | |
| 3 職員手当等 | 6,688,850,000 | 6,677,865,454 | 0 | 0 | 0 | 10,984,546 | |
| 4 共済費 | 2,437,062,000 | 2,415,733,671 | 0 | 0 | 0 | 21,328,329 | |
| 5 災害補償費 | 5,710,000 | 5,409,192 | 0 | 0 | 0 | 300,808 | |
| 6 恩給及び退職年金 | 1,539,000 | 1,538,133 | 0 | 0 | 0 | 867 | |
| 7 賃金 | 71,920,000 | 71,885,808 | 0 | 0 | 0 | 34,192 | |
| 8 報償費 | 82,750,000 | 55,824,880 | 0 | 0 | 0 | 26,925,120 | |
| 9 旅費 | 38,346,000 | 38,345,653 | 0 | 0 | 0 | 347 | |
| 10 交際費 | 670,000 | 195,000 | 0 | 0 | 0 | 475,000 | |
| 11 需用費 | 374,877,000 | 361,820,928 | 0 | 0 | 0 | 13,056,072 | |
| 12 役務費 | 41,887,000 | 38,927,782 | 0 | 0 | 0 | 2,959,218 | |
| 13 委託料 | 155,242,449 | 134,268,653 | 0 | 0 | 0 | 20,973,796 | |
| 14 使用料及び賃借料 | 173,278,000 | 171,698,861 | 0 | 0 | 0 | 1,579,139 | |
| 15 工事請負費 | 1,442,000 | 1,409,394 | 0 | 0 | 0 | 32,606 | |
| 18 備品購入費 | 72,548,000 | 72,170,459 | 0 | 0 | 0 | 377,541 | |
| 19 負担金、補助及び交付金 | 17,103,000 | 16,677,785 | 0 | 0 | 0 | 425,215 | |
| 22 補償、補填及び賠償金 | 561,551 | 561,551 | 0 | 0 | 0 | 0 | |
| | | 529,914,996 | 0 | 0 | 0 | 65,397,004 | |
| 9 旅費 | 1,284,000 | 759,344 | 0 | 0 | 0 | 524,656 | |
| 11 需用費 | 284,179,000 | 273,094,753 | 0 | 0 | 0 | 11,084,247 | |
| 12 役務費 | 20,107,000 | 16,415,276 | 0 | 0 | 0 | 3,691,724 | |
| 13 委託料 | 22,805,000 | 20,385,750 | 0 | 0 | 0 | 2,419,250 | |
| 14 使用料及び賃借料 | 1,840,000 | 1,839,670 | 0 | 0 | 0 | 330 | |
| 15 工事請負費 | 213,426,000 | 172,725,000 | 0 | 0 | 0 | 40,701,000 | |
| 18 備品購入費 | 41,930,000 | 35,856,503 | 0 | 0 | 0 | 6,073,497 | |
| 19 負担金、補助及び交付金 | 116,000 | 109,200 | 0 | 0 | 0 | 6,800 | |
| 27 公課費 | 9,625,000 | 8,729,500 | 0 | 0 | 0 | 895,500 | |
| | | 280,035,019 | 0 | 20,332,000 | 13,376,000 | 32,082,181 | |
| 11 需用費 | 34,925,000 | 28,203,475 | 0 | 0 | 0 | 6,721,525 | |
| 13 委託料 | 11,195,000 | 8,554,485 | 0 | 0 | 0 | 2,640,515 | |

9 警察費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---------|-----------------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 5 運転免許費 | 607,910,000 | 0 | 0 | 0 | 607,910,000 |
| | | 恩給及び退職 6 年金費 | 37,990,000 | 0 | 0 | 0 | 37,990,000 |
| | 2 警察活動費 | | 2,999,335,000 | △39,915,000 | 69,800,000 | 0 | 3,029,220,000 |
| | | 一般警察活動 1 費 | 461,409,000 | 0 | 0 | △371,000 | 461,038,000 |
| | | 2 刑事警察費 | 412,356,000 | 0 | 0 | △1,270,000 | 411,086,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|-------------|---------------|-------------|------------|------------|------------|----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 使用料及び賃借 14料 | 252,000 | 0 | 0 | 0 | 0 | 252,000 | |
| 15 工事請負費 | 299,005,200 | 242,915,514 | 0 | 20,332,000 | 13,376,000 | 22,381,686 | |
| 18 備品購入費 | 311,000 | 301,265 | 0 | 0 | 0 | 9,735 | |
| 負担金、補助及 19 び交付金 | 137,000 | 60,280 | 0 | 0 | 0 | 76,720 | |
| | | 559,160,440 | 0 | 0 | 0 | 48,749,560 | |
| 1 報酬 | 56,696,000 | 55,812,326 | 0 | 0 | 0 | 883,674 | |
| 4 共済費 | 8,831,000 | 8,626,562 | 0 | 0 | 0 | 204,438 | |
| 9 旅費 | 80,000 | 79,940 | 0 | 0 | 0 | 60 | |
| 11 需用費 | 162,795,000 | 150,516,701 | 0 | 0 | 0 | 12,278,299 | |
| 12 役務費 | 5,451,000 | 3,691,496 | 0 | 0 | 0 | 1,759,504 | |
| 13 委託料 | 289,954,000 | 259,697,294 | 0 | 0 | 0 | 30,256,706 | |
| 使用料及び賃借 14料 | 82,404,000 | 79,119,361 | 0 | 0 | 0 | 3,284,639 | |
| 18 備品購入費 | 1,699,000 | 1,616,760 | 0 | 0 | 0 | 82,240 | |
| | | 37,990,000 | 0 | 0 | 0 | 0 | |
| 恩給及び退職年 6金 | 37,990,000 | 37,990,000 | 0 | 0 | 0 | 0 | |
| | | 2,963,045,709 | 0 | 0 | 0 | 66,174,291 | |
| | | 443,979,350 | 0 | 0 | 0 | 17,058,650 | 同項3目へ流用 371,000 |
| 1 報酬 | 81,442,000 | 81,213,120 | 0 | 0 | 0 | 228,880 | |
| 4 共済費 | 12,842,000 | 12,841,774 | 0 | 0 | 0 | 226 | |
| 8 報償費 | 1,620,000 | 1,074,294 | 0 | 0 | 0 | 545,706 | |
| 9 旅費 | 15,232,000 | 13,866,345 | 0 | 0 | 0 | 1,365,655 | |
| 11 需用費 | 47,228,000 | 43,685,800 | 0 | 0 | 0 | 3,542,200 | |
| 12 役務費 | 119,203,000 | 112,104,769 | 0 | 0 | 0 | 7,098,231 | |
| 13 委託料 | 92,528,000 | 92,295,666 | 0 | 0 | 0 | 232,334 | |
| 使用料及び賃借 14料 | 73,543,000 | 70,918,650 | 0 | 0 | 0 | 2,624,350 | |
| 15 工事請負費 | 4,490,000 | 3,671,297 | 0 | 0 | 0 | 818,703 | |
| 18 備品購入費 | 8,344,000 | 7,758,875 | 0 | 0 | 0 | 585,125 | |
| 負担金、補助及 19 び交付金 | 4,566,000 | 4,548,760 | 0 | 0 | 0 | 17,240 | |
| | | 393,678,064 | 0 | 0 | 0 | 17,407,936 | 同項3目へ流用 1,270,000 |
| 1 報酬 | 44,907,000 | 44,366,457 | 0 | 0 | 0 | 540,543 | |
| 4 共済費 | 7,108,000 | 6,941,751 | 0 | 0 | 0 | 166,249 | |
| 8 報償費 | 30,346,000 | 19,412,816 | 0 | 0 | 0 | 10,933,184 | |

9 警察費 10 教育費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|--------|---------|---------------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 交通安全対策 3 費 | 2,125,570,000 | △39,915,000 | 69,800,000 | 1,641,000 | 2,157,096,000 |
| 10 教育費 | | | 90,795,728,000 | △2,220,649,000 | 1,034,631,100 | 0 | 89,609,710,100 |
| | 1 教育総務費 | | 12,204,077,000 | △363,031,000 | 0 | 0 | 11,841,046,000 |
| | | 1 教育委員会費 | 10,137,000 | △516,000 | 0 | 0 | 9,621,000 |
| | | 2 事務局費 | 3,302,251,000 | △101,402,000 | 0 | 0 | 3,200,849,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|---------------|----------------|-------------|-------------|------------|---------------|-----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 9 旅費 | 28,673,000 | 28,672,339 | 0 | 0 | 0 | 661 | |
| 11 需用費 | 49,848,000 | 45,930,206 | 0 | 0 | 0 | 3,917,794 | |
| 12 役務費 | 50,807,000 | 50,068,591 | 0 | 0 | 0 | 738,409 | |
| 13 委託料 | 89,635,000 | 89,003,014 | 0 | 0 | 0 | 631,986 | |
| 14 使用料及び賃借料 | 86,634,000 | 86,217,370 | 0 | 0 | 0 | 416,630 | |
| 15 工事請負費 | 3,051,000 | 3,046,155 | 0 | 0 | 0 | 4,845 | |
| 18 備品購入費 | 8,962,000 | 8,946,865 | 0 | 0 | 0 | 15,135 | |
| 19 負担金、補助及び交付金 | 11,115,000 | 11,072,500 | 0 | 0 | 0 | 42,500 | |
| | | 2,125,388,295 | 0 | 0 | 0 | 31,707,705 | 同項1目より流用 371,000 |
| 8 報償費 | 4,184,000 | 2,251,201 | 0 | 0 | 0 | 1,932,799 | 同項2目より流用 1,270,000 |
| 9 旅費 | 4,482,000 | 3,518,369 | 0 | 0 | 0 | 963,631 | |
| 11 需用費 | 178,491,000 | 168,576,322 | 0 | 0 | 0 | 9,914,678 | |
| 12 役務費 | 109,348,000 | 103,429,903 | 0 | 0 | 0 | 5,918,097 | |
| 13 委託料 | 1,086,385,000 | 1,076,245,691 | 0 | 0 | 0 | 10,139,309 | |
| 14 使用料及び賃借料 | 70,352,000 | 69,653,900 | 0 | 0 | 0 | 698,100 | |
| 15 工事請負費 | 689,579,000 | 687,442,560 | 0 | 0 | 0 | 2,136,440 | |
| 18 備品購入費 | 11,744,000 | 11,739,349 | 0 | 0 | 0 | 4,651 | |
| 19 負担金、補助及び交付金 | 2,531,000 | 2,531,000 | 0 | 0 | 0 | 0 | |
| | | 87,539,664,027 | 312,827,028 | 424,799,000 | 30,926,060 | 1,301,493,985 | |
| | | 11,623,754,751 | 0 | 0 | 0 | 217,291,249 | |
| | | 8,635,877 | 0 | 0 | 0 | 985,123 | |
| 1 報酬 | 7,440,000 | 7,234,089 | 0 | 0 | 0 | 205,911 | |
| 9 旅費 | 647,000 | 318,788 | 0 | 0 | 0 | 328,212 | |
| 10 交際費 | 148,000 | 0 | 0 | 0 | 0 | 148,000 | |
| 11 需用費 | 148,000 | 0 | 0 | 0 | 0 | 148,000 | |
| 19 負担金、補助及び交付金 | 1,238,000 | 1,083,000 | 0 | 0 | 0 | 155,000 | |
| | | 3,162,097,911 | 0 | 0 | 0 | 38,751,089 | |
| 1 報酬 | 9,929,576 | 9,512,929 | 0 | 0 | 0 | 416,647 | |
| 2 給料 | 1,520,399,169 | 1,520,319,624 | 0 | 0 | 0 | 79,545 | |
| 3 職員手当等 | 962,128,710 | 959,861,278 | 0 | 0 | 0 | 2,267,432 | |
| 4 共済費 | 508,537,633 | 507,684,149 | 0 | 0 | 0 | 853,484 | |
| 7 賃金 | 25,454,912 | 25,103,594 | 0 | 0 | 0 | 351,318 | |

10 教育費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|----------|-------------|----------------|-------------------|---------------------------|-------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 3 教職員人事費 | 18,403,000 | 0 | 0 | △510,960 | 17,892,040 |
| | | 4 教育指導費 | 695,295,000 | △44,825,000 | 0 | 510,960 | 650,980,960 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|-------------|-------------|-----------|------|------------|---------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 8 報償費 | 4,515,000 | 2,417,030 | 0 | 0 | 0 | 2,097,970 | |
| 9 旅費 | 6,478,000 | 2,375,343 | 0 | 0 | 0 | 4,102,657 | |
| 10 交際費 | 984,000 | 80,000 | 0 | 0 | 0 | 904,000 | |
| 11 需用費 | 46,510,865 | 29,348,653 | 0 | 0 | 0 | 17,162,212 | |
| 12 役務費 | 12,077,300 | 8,274,861 | 0 | 0 | 0 | 3,802,439 | |
| 13 委託料 | 89,427,300 | 87,311,679 | 0 | 0 | 0 | 2,115,621 | |
| 14 使用料及び賃借料 | 4,237,000 | 1,239,041 | 0 | 0 | 0 | 2,997,959 | |
| 15 工事請負費 | 1,268,000 | 1,144,500 | 0 | 0 | 0 | 123,500 | |
| 18 備品購入費 | 5,471,000 | 5,428,395 | 0 | 0 | 0 | 42,605 | |
| 19 負担金、補助及び交付金 | 1,311,000 | 518,200 | 0 | 0 | 0 | 792,800 | |
| 22 賠償、補填及び賠償金 | 119,535 | 119,535 | 0 | 0 | 0 | 0 | |
| 27 公課費 | 2,000,000 | 1,359,100 | 0 | 0 | 0 | 640,900 | |
| | | 14,003,191 | 0 | 0 | 0 | 3,888,849 | 同項4目へ流用 510,960 |
| 7 貸金 | 469,000 | 318,790 | 0 | 0 | 0 | 150,210 | |
| 8 報償費 | 2,381,000 | 2,056,900 | 0 | 0 | 0 | 324,100 | |
| 9 旅費 | 3,184,190 | 2,153,732 | 0 | 0 | 0 | 1,030,458 | |
| 11 需用費 | 6,521,350 | 5,393,077 | 0 | 0 | 0 | 1,128,273 | |
| 12 役務費 | 1,065,100 | 765,967 | 0 | 0 | 0 | 299,133 | |
| 13 委託料 | 1,183,800 | 824,720 | 0 | 0 | 0 | 359,080 | |
| 14 使用料及び賃借料 | 1,200,600 | 636,285 | 0 | 0 | 0 | 564,315 | |
| 19 負担金、補助及び交付金 | 1,887,000 | 1,853,720 | 0 | 0 | 0 | 33,280 | |
| | | 596,058,115 | 0 | 0 | 0 | 54,922,845 | 同項3目より流用 510,960 |
| 1 報酬 | 312,283,000 | 293,205,449 | 0 | 0 | 0 | 19,077,551 | |
| 4 共済費 | 19,172,000 | 18,677,468 | 0 | 0 | 0 | 494,532 | |
| 7 貸金 | 335,000 | 318,574 | 0 | 0 | 0 | 16,426 | |
| 8 報償費 | 25,963,749 | 21,753,707 | 0 | 0 | 0 | 4,210,042 | |
| 9 旅費 | 16,482,217 | 11,548,545 | 0 | 0 | 0 | 4,933,672 | |
| 11 需用費 | 33,514,144 | 24,322,495 | 0 | 0 | 0 | 9,191,649 | |
| 12 役務費 | 14,530,668 | 13,071,627 | 0 | 0 | 0 | 1,459,041 | |
| 13 委託料 | 66,327,000 | 57,845,790 | 0 | 0 | 0 | 8,481,210 | |
| 14 使用料及び賃借料 | 128,995,780 | 126,485,321 | 0 | 0 | 0 | 2,510,459 | |
| 15 工事請負費 | 6,248,000 | 4,492,237 | 0 | 0 | 0 | 1,755,763 | |

10 教育費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|-----------------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 教育センター 5 費 | 125,469,000 | 0 | 0 | 0 | 125,469,000 |
| | | | | | | | |
| | | 恩給及び退職 6 年金費 | 90,527,000 | △4,949,000 | 0 | 0 | 85,578,000 |
| | | | | | | | |
| | | 7 諸費 | 7,961,995,000 | △211,339,000 | 0 | 0 | 7,750,656,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|---------------|---------------|-------------|-----------|------|-------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 18 備品購入費 | 9,353,000 | 7,506,818 | 0 | 0 | 0 | 1,846,182 | |
| 負担金、補助及 19 び交付金 | 17,776,402 | 16,830,084 | 0 | 0 | 0 | 946,318 | |
| | | 116,173,396 | 0 | 0 | 0 | 9,295,604 | |
| 1 報酬 | 27,191,000 | 26,271,527 | 0 | 0 | 0 | 919,473 | |
| 4 共済費 | 2,257,000 | 2,217,642 | 0 | 0 | 0 | 39,358 | |
| 7 賃金 | 2,398,000 | 2,333,316 | 0 | 0 | 0 | 64,684 | |
| 8 報償費 | 2,462,000 | 1,790,450 | 0 | 0 | 0 | 671,550 | |
| 9 旅費 | 3,598,000 | 2,833,608 | 0 | 0 | 0 | 764,392 | |
| 11 需用費 | 29,435,000 | 24,569,086 | 0 | 0 | 0 | 4,865,914 | |
| 12 役務費 | 3,216,000 | 2,456,490 | 0 | 0 | 0 | 759,510 | |
| 13 委託料 | 12,853,000 | 12,180,751 | 0 | 0 | 0 | 672,249 | |
| 使用料及び賃借 14 料 | 38,680,000 | 38,146,610 | 0 | 0 | 0 | 533,390 | |
| 18 備品購入費 | 3,283,000 | 3,282,016 | 0 | 0 | 0 | 984 | |
| 負担金、補助及 19 び交付金 | 96,000 | 91,900 | 0 | 0 | 0 | 4,100 | |
| | | 85,453,496 | 0 | 0 | 0 | 124,504 | |
| 恩給及び退職年 6 金 | 85,578,000 | 85,453,496 | 0 | 0 | 0 | 124,504 | |
| | | 7,641,332,765 | 0 | 0 | 0 | 109,323,235 | |
| 1 報酬 | 8,381,000 | 5,716,994 | 0 | 0 | 0 | 2,664,006 | |
| 3 職員手当等 | 7,249,075,535 | 7,191,059,404 | 0 | 0 | 0 | 58,016,131 | |
| 4 共済費 | 46,319,465 | 46,301,465 | 0 | 0 | 0 | 18,000 | |
| 5 災害補償費 | 300,000 | 0 | 0 | 0 | 0 | 300,000 | |
| 8 報償費 | 1,574,000 | 1,031,000 | 0 | 0 | 0 | 543,000 | |
| 9 旅費 | 2,430,200 | 988,478 | 0 | 0 | 0 | 1,441,722 | |
| 11 需用費 | 8,704,828 | 6,207,506 | 0 | 0 | 0 | 2,497,322 | |
| 12 役務費 | 1,354,150 | 973,461 | 0 | 0 | 0 | 380,689 | |
| 13 委託料 | 132,090,000 | 114,169,711 | 0 | 0 | 0 | 17,920,289 | |
| 使用料及び賃借 14 料 | 606,822 | 294,469 | 0 | 0 | 0 | 312,353 | |
| 15 工事請負費 | 4,996,000 | 4,536,974 | 0 | 0 | 0 | 459,026 | |
| 負担金、補助及 19 び交付金 | 186,771,000 | 182,763,824 | 0 | 0 | 0 | 4,007,176 | |
| 20 扶助費 | 101,729,000 | 83,712,175 | 0 | 0 | 0 | 18,016,825 | |
| 21 貸付金 | 5,544,000 | 3,192,000 | 0 | 0 | 0 | 2,352,000 | |
| 償還金、利子及 23 び割引料 | 780,000 | 385,304 | 0 | 0 | 0 | 394,696 | |

10 教育費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---------|------------------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | 2 小学校費 | | 27,468,042,000 | △929,790,000 | 0 | 0 | 26,538,252,000 |
| | | 1 教職員費 | 27,468,042,000 | △929,790,000 | 0 | 0 | 26,538,252,000 |
| | 3 中学校費 | | 16,430,134,000 | △683,040,000 | 0 | 0 | 15,747,094,000 |
| | | 1 教職員費 | 16,430,134,000 | △683,040,000 | 0 | 0 | 15,747,094,000 |
| | 4 高等学校費 | | 18,038,771,000 | △20,938,000 | 733,777,100 | 0 | 18,751,610,100 |
| | | 高等学校総務 1 費 | 15,216,095,000 | △577,833,000 | 0 | △282,788,713 | 14,355,473,287 |
| | | 全日制高等学 2 校管理費 | 1,890,460,000 | 62,999,000 | 0 | 256,846,364 | 2,210,305,364 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|--------------------|----------------|----------------|-------------|-------------|------|-------------|-------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区 分 | 金 額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | 26,381,727,236 | 0 | 0 | 0 | 156,524,764 | |
| | | 26,381,727,236 | 0 | 0 | 0 | 156,524,764 | |
| 1 報酬 | 240,670,000 | 233,250,448 | 0 | 0 | 0 | 7,419,552 | |
| 2 給料 | 14,137,383,909 | 14,095,932,101 | 0 | 0 | 0 | 41,451,808 | |
| 3 職員手当等 | 6,926,027,891 | 6,898,963,714 | 0 | 0 | 0 | 27,064,177 | |
| 4 共済費 | 5,082,541,000 | 5,034,116,022 | 0 | 0 | 0 | 48,424,978 | |
| 8 報償費 | 502,200 | 462,600 | 0 | 0 | 0 | 39,600 | |
| 9 旅費 | 151,080,100 | 118,955,451 | 0 | 0 | 0 | 32,124,649 | |
| 負担金、補助及 19 び交付金 | 46,900 | 46,900 | 0 | 0 | 0 | 0 | |
| | | 15,630,632,806 | 0 | 0 | 0 | 116,461,194 | |
| | | 15,630,632,806 | 0 | 0 | 0 | 116,461,194 | |
| 1 報酬 | 219,660,000 | 212,900,528 | 0 | 0 | 0 | 6,759,472 | |
| 2 給料 | 8,137,348,035 | 8,130,288,287 | 0 | 0 | 0 | 7,059,748 | |
| 3 職員手当等 | 4,282,069,816 | 4,260,365,599 | 0 | 0 | 0 | 21,704,217 | |
| 4 共済費 | 2,968,307,749 | 2,914,180,779 | 0 | 0 | 0 | 54,126,970 | |
| 8 報償費 | 206,400 | 97,800 | 0 | 0 | 0 | 108,600 | |
| 9 旅費 | 139,502,000 | 112,799,813 | 0 | 0 | 0 | 26,702,187 | |
| | | 17,587,229,025 | 245,654,528 | 422,871,000 | 0 | 495,855,547 | |
| | | 14,295,816,956 | 0 | 0 | 0 | 59,656,331 | 同項2目へ流用 256,846,364 |
| 2 給料 | 7,634,972,706 | 7,597,787,748 | 0 | 0 | 0 | 37,184,958 | 同項3目へ流用 25,942,349 |
| 3 職員手当等 | 4,169,322,029 | 4,157,702,311 | 0 | 0 | 0 | 11,619,718 | |
| 4 共済費 | 2,420,775,152 | 2,420,637,991 | 0 | 0 | 0 | 137,161 | |
| 8 報償費 | 56,400 | 56,400 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 129,347,000 | 119,189,006 | 0 | 0 | 0 | 10,157,994 | |
| 負担金、補助及 19 び交付金 | 1,000,000 | 443,500 | 0 | 0 | 0 | 556,500 | |
| | | 1,953,957,135 | 0 | 62,999,000 | 0 | 193,349,229 | 同項1目より流用 256,846,364 |
| 1 報酬 | 431,449,064 | 430,804,923 | 0 | 0 | 0 | 644,141 | |
| 4 共済費 | 34,401,000 | 33,864,051 | 0 | 0 | 0 | 536,949 | |
| 7 賃金 | 113,418,000 | 112,053,908 | 0 | 0 | 0 | 1,364,092 | |
| 8 報償費 | 616,000 | 327,802 | 0 | 0 | 0 | 288,198 | |
| 9 旅費 | 205,000 | 29,785 | 0 | 0 | 0 | 175,215 | |
| 11 需用費 | 915,724,100 | 845,869,519 | 0 | 0 | 0 | 69,854,581 | |

10 教育費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---|---|------------------|-------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 定時制高等学 3 校管理費 | 120,330,000 | △5,200,000 | 0 | 25,942,349 | 141,072,349 |
| | | 4 学校建設費 | 803,515,000 | 499,096,000 | 733,777,100 | 0 | 2,036,388,100 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|---------------|---------------|-------------|-------------|------|-------------|------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 12 役務費 | 84,241,000 | 65,810,711 | 0 | 0 | 0 | 18,430,289 | |
| 13 委託料 | 77,489,000 | 57,513,673 | 0 | 3,145,000 | 0 | 16,830,327 | |
| 14 使用料及び賃借料 | 30,530,000 | 23,734,206 | 0 | 0 | 0 | 6,795,794 | |
| 15 工事請負費 | 165,017,000 | 89,124,795 | 0 | 59,854,000 | 0 | 16,038,205 | |
| 16 原材料費 | 7,681,000 | 4,500,057 | 0 | 0 | 0 | 3,180,943 | |
| 18 備品購入費 | 345,400,520 | 286,781,520 | 0 | 0 | 0 | 58,619,000 | |
| 19 負担金、補助及び交付金 | 4,093,000 | 3,511,005 | 0 | 0 | 0 | 581,995 | |
| 22 補償、補填及び賠償金 | 4,680 | 4,680 | 0 | 0 | 0 | 0 | |
| 27 公課費 | 36,000 | 26,500 | 0 | 0 | 0 | 9,500 | |
| | | 119,327,209 | 0 | 0 | 0 | 21,745,140 | 同項1目より流用 25,942,349 |
| 1 報酬 | 56,697,649 | 53,481,294 | 0 | 0 | 0 | 3,216,355 | |
| 4 共済費 | 2,905,700 | 2,285,159 | 0 | 0 | 0 | 620,541 | |
| 7 賃金 | 7,592,790 | 7,395,190 | 0 | 0 | 0 | 197,600 | |
| 8 報償費 | 473,000 | 263,600 | 0 | 0 | 0 | 209,400 | |
| 11 需用費 | 48,959,175 | 36,649,798 | 0 | 0 | 0 | 12,309,377 | |
| 12 役務費 | 5,193,000 | 3,715,934 | 0 | 0 | 0 | 1,477,066 | |
| 13 委託料 | 10,769,710 | 7,720,409 | 0 | 0 | 0 | 3,049,301 | |
| 14 使用料及び賃借料 | 1,786,000 | 1,584,024 | 0 | 0 | 0 | 201,976 | |
| 16 原材料費 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | |
| 18 備品購入費 | 6,109,000 | 5,891,021 | 0 | 0 | 0 | 217,979 | |
| 19 負担金、補助及び交付金 | 201,500 | 201,420 | 0 | 0 | 0 | 80 | |
| 20 扶助費 | 184,825 | 139,360 | 0 | 0 | 0 | 45,465 | |
| | | 1,210,355,136 | 245,654,528 | 359,872,000 | 0 | 220,506,436 | |
| 1 報酬 | 9,995,000 | 2,845,250 | 0 | 0 | 0 | 7,149,750 | |
| 4 共済費 | 281,000 | 228,264 | 0 | 0 | 0 | 52,736 | |
| 8 報償費 | 120,000 | 38,626 | 0 | 0 | 0 | 81,374 | |
| 9 旅費 | 1,082,000 | 333,344 | 0 | 0 | 0 | 748,656 | |
| 11 需用費 | 9,539,800 | 6,505,929 | 1,562,828 | 0 | 0 | 1,471,043 | |
| 12 役務費 | 9,628,000 | 9,581,316 | 0 | 0 | 0 | 46,684 | |
| 13 委託料 | 110,464,000 | 101,404,026 | 0 | 0 | 0 | 9,059,974 | |
| 14 使用料及び賃借料 | 91,547,000 | 84,554,060 | 0 | 0 | 0 | 6,992,940 | |
| 15 工事請負費 | 1,781,398,100 | 982,531,350 | 244,091,700 | 359,872,000 | 0 | 194,903,050 | |

10 教育費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---------------|----------------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 5 通信教育費 | 8,371,000 | 0 | 0 | 0 | 8,371,000 |
| | 特別支援学校 5 費 | | 6,130,519,000 | 107,812,000 | 103,536,000 | 0 | 6,341,867,000 |
| | | 1 盲聾学校費 | 1,022,007,000 | △48,329,000 | 0 | 0 | 973,678,000 |
| | | | | | | | |
| | | 甲府支援学校 2 等費 | 5,108,512,000 | 156,141,000 | 103,536,000 | 0 | 5,368,189,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|---------------|---------------|-------------|-----------|------|-------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 18 備品購入費 | 22,318,200 | 22,317,971 | 0 | 0 | 0 | 229 | |
| 負担金、補助及 19 び交付金 | 15,000 | 15,000 | 0 | 0 | 0 | 0 | |
| | | 7,772,589 | 0 | 0 | 0 | 598,411 | |
| 7 貸金 | 323,000 | 0 | 0 | 0 | 0 | 323,000 | |
| 11 需用費 | 5,916,000 | 5,774,130 | 0 | 0 | 0 | 141,870 | |
| 12 役務費 | 608,000 | 474,839 | 0 | 0 | 0 | 133,161 | |
| 使用料及び賃借 14 料 | 647,000 | 647,000 | 0 | 0 | 0 | 0 | |
| 18 備品購入費 | 874,000 | 873,620 | 0 | 0 | 0 | 380 | |
| 負担金、補助及 19 び交付金 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | |
| | | 6,138,728,831 | 67,172,500 | 0 | 0 | 135,965,669 | |
| | | 947,726,611 | 0 | 0 | 0 | 25,951,389 | |
| 1 報酬 | 20,792,328 | 20,394,923 | 0 | 0 | 0 | 397,405 | |
| 2 給料 | 484,168,224 | 483,551,482 | 0 | 0 | 0 | 616,742 | |
| 3 職員手当等 | 233,719,848 | 231,759,919 | 0 | 0 | 0 | 1,959,929 | |
| 4 共済費 | 174,392,000 | 162,849,893 | 0 | 0 | 0 | 11,542,107 | |
| 7 貸金 | 5,950,000 | 5,155,219 | 0 | 0 | 0 | 794,781 | |
| 8 報償費 | 1,111,600 | 519,600 | 0 | 0 | 0 | 592,000 | |
| 9 旅費 | 9,053,000 | 4,900,337 | 0 | 0 | 0 | 4,152,663 | |
| 11 需用費 | 29,498,000 | 26,175,321 | 0 | 0 | 0 | 3,322,679 | |
| 12 役務費 | 3,860,000 | 3,444,695 | 0 | 0 | 0 | 415,305 | |
| 13 委託料 | 3,814,000 | 3,523,625 | 0 | 0 | 0 | 290,375 | |
| 使用料及び賃借 14 料 | 1,061,000 | 548,995 | 0 | 0 | 0 | 512,005 | |
| 16 原材料費 | 40,000 | 0 | 0 | 0 | 0 | 40,000 | |
| 18 備品購入費 | 5,966,000 | 4,653,402 | 0 | 0 | 0 | 1,312,598 | |
| 負担金、補助及 19 び交付金 | 252,000 | 249,200 | 0 | 0 | 0 | 2,800 | |
| | | 5,191,002,220 | 67,172,500 | 0 | 0 | 110,014,280 | |
| 1 報酬 | 104,782,005 | 103,330,021 | 0 | 0 | 0 | 1,451,984 | |
| 2 給料 | 2,555,968,011 | 2,536,543,151 | 0 | 0 | 0 | 19,424,860 | |
| 3 職員手当等 | 1,186,604,782 | 1,178,122,800 | 0 | 0 | 0 | 8,481,982 | |
| 4 共済費 | 835,518,002 | 819,230,042 | 0 | 0 | 0 | 16,287,960 | |
| 7 貸金 | 14,156,000 | 12,931,754 | 0 | 0 | 0 | 1,224,246 | |
| 8 報償費 | 878,200 | 434,200 | 0 | 0 | 0 | 444,000 | |

10 教育費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|---------------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | 6 | 社会教育費 | 3,159,448,000 | △139,300,000 | 94,339,000 | 0 | 3,114,487,000 |
| | | 社会教育振興 1 費 | 859,161,000 | △7,779,000 | 0 | △2,925,062 | 848,456,938 |
| | | 芸術文化振興 2 費 | 702,667,000 | △88,000,000 | 0 | 237,562 | 614,904,562 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|-------------|---------------|-------------|-----------|------------|-------------|--------------------------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 9 旅費 | 44,469,000 | 21,952,173 | 0 | 0 | 0 | 22,516,827 | |
| 11 需用費 | 165,890,000 | 150,952,228 | 373,000 | 0 | 0 | 14,564,772 | |
| 12 役務費 | 22,008,000 | 16,382,147 | 0 | 0 | 0 | 5,625,853 | |
| 13 委託料 | 237,640,000 | 223,262,337 | 0 | 0 | 0 | 14,377,663 | |
| 使用料及び賃借 14 料 | 3,673,000 | 2,210,401 | 0 | 0 | 0 | 1,462,599 | |
| 15 工事請負費 | 119,112,000 | 50,889,945 | 66,799,500 | 0 | 0 | 1,422,555 | |
| 17 公有財産購入費 | 4,016,000 | 4,015,945 | 0 | 0 | 0 | 55 | |
| 18 備品購入費 | 72,392,000 | 70,012,576 | 0 | 0 | 0 | 2,379,424 | |
| 負担金、補助及 19 び交付金 | 918,000 | 646,400 | 0 | 0 | 0 | 271,600 | |
| 27 公課費 | 164,000 | 86,100 | 0 | 0 | 0 | 77,900 | |
| | | 2,977,520,909 | 0 | 1,928,000 | 27,905,300 | 107,132,791 | |
| | | 819,779,788 | 0 | 0 | 0 | 28,677,150 | 同項2目へ流用 237,562 同項4目へ流用 2,687,500 |
| 1 報酬 | 4,891,000 | 4,162,957 | 0 | 0 | 0 | 728,043 | |
| 2 給料 | 133,748,395 | 124,639,623 | 0 | 0 | 0 | 9,108,772 | |
| 3 職員手当等 | 83,860,685 | 82,595,728 | 0 | 0 | 0 | 1,264,957 | |
| 4 共済費 | 48,238,358 | 47,833,086 | 0 | 0 | 0 | 405,272 | |
| 8 報償費 | 2,322,000 | 1,771,770 | 0 | 0 | 0 | 550,230 | |
| 9 旅費 | 4,867,600 | 2,497,036 | 0 | 0 | 0 | 2,370,564 | |
| 11 需用費 | 11,031,600 | 6,412,100 | 0 | 0 | 0 | 4,619,500 | |
| 12 役務費 | 2,200,000 | 1,506,295 | 0 | 0 | 0 | 693,705 | |
| 13 委託料 | 504,709,000 | 501,936,550 | 0 | 0 | 0 | 2,772,450 | |
| 使用料及び賃借 14 料 | 2,830,300 | 2,179,029 | 0 | 0 | 0 | 651,271 | |
| 15 工事請負費 | 4,490,000 | 4,474,050 | 0 | 0 | 0 | 15,950 | |
| 18 備品購入費 | 4,977,000 | 4,524,450 | 0 | 0 | 0 | 452,550 | |
| 負担金、補助及 19 び交付金 | 40,291,000 | 35,247,114 | 0 | 0 | 0 | 5,043,886 | |
| | | 604,721,778 | 0 | 0 | 0 | 10,182,784 | 同項1目より流用 237,562 |
| 1 報酬 | 2,494,000 | 1,928,289 | 0 | 0 | 0 | 565,711 | |
| 4 共済費 | 908,642 | 817,677 | 0 | 0 | 0 | 90,965 | |
| 7 貸金 | 3,553,920 | 3,553,920 | 0 | 0 | 0 | 0 | |
| 8 報償費 | 134,000 | 90,425 | 0 | 0 | 0 | 43,575 | |
| 9 旅費 | 1,200,000 | 221,789 | 0 | 0 | 0 | 978,211 | |
| 11 需用費 | 6,870,846 | 3,583,886 | 0 | 0 | 0 | 3,286,960 | |

10 教育費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|---------------|-------------|----------------|-------------------|---------------------------|-------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 3 文化財保護費 | 229,597,000 | △44,303,000 | 0 | 0 | 185,294,000 |
| | | | | | | | |
| | | 4 図書館費 | 217,788,000 | 0 | 94,339,000 | 2,687,500 | 314,814,500 |
| | | | | | | | |
| | | 少年自然の家 5 費 | 156,303,000 | 0 | 0 | 0 | 156,303,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|-------------|-------------|-----------|------------|------------|-----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 12 役務費 | 2,546,382 | 1,853,363 | 0 | 0 | 0 | 693,019 | |
| 13 委託料 | 5,198,000 | 4,657,410 | 0 | 0 | 0 | 540,590 | |
| 14 使用料及び賃借料 | 2,650,772 | 2,505,262 | 0 | 0 | 0 | 145,510 | |
| 19 負担金、補助及び交付金 | 589,348,000 | 585,509,757 | 0 | 0 | 0 | 3,838,243 | |
| | | 137,303,873 | 0 | 1,928,000 | 27,905,300 | 18,156,827 | |
| 1 報酬 | 13,016,280 | 12,737,310 | 0 | 0 | 0 | 278,970 | |
| 4 共済費 | 781,000 | 755,475 | 0 | 0 | 0 | 25,525 | |
| 7 賃金 | 3,978,220 | 3,618,860 | 0 | 0 | 0 | 359,360 | |
| 8 報償費 | 4,054,000 | 3,437,300 | 0 | 0 | 0 | 616,700 | |
| 9 旅費 | 3,664,000 | 2,628,311 | 0 | 0 | 0 | 1,035,689 | |
| 11 需用費 | 4,786,910 | 3,717,350 | 0 | 0 | 0 | 1,069,560 | |
| 12 役務費 | 518,276 | 323,013 | 0 | 0 | 0 | 195,263 | |
| 13 委託料 | 26,007,500 | 18,363,123 | 0 | 0 | 6,480,000 | 1,164,377 | |
| 14 使用料及び賃借料 | 12,353,814 | 12,034,131 | 0 | 0 | 0 | 319,683 | |
| 17 公有財産購入費 | 35,752,000 | 14,326,000 | 0 | 0 | 21,425,300 | 700 | |
| 19 負担金、補助及び交付金 | 80,382,000 | 65,363,000 | 0 | 1,928,000 | 0 | 13,091,000 | |
| | | 308,812,748 | 0 | 0 | 0 | 6,001,752 | 同項1目より流用 2,687,500 |
| 1 報酬 | 24,276,000 | 24,109,400 | 0 | 0 | 0 | 166,600 | |
| 4 共済費 | 3,708,000 | 3,707,444 | 0 | 0 | 0 | 556 | |
| 7 賃金 | 3,185,000 | 3,116,204 | 0 | 0 | 0 | 68,796 | |
| 8 報償費 | 1,800,000 | 1,726,300 | 0 | 0 | 0 | 73,700 | |
| 9 旅費 | 1,535,000 | 885,984 | 0 | 0 | 0 | 649,016 | |
| 11 需用費 | 9,459,500 | 9,142,631 | 0 | 0 | 0 | 316,869 | |
| 12 役務費 | 1,295,000 | 1,193,424 | 0 | 0 | 0 | 101,576 | |
| 13 委託料 | 111,796,000 | 111,794,006 | 0 | 0 | 0 | 1,994 | |
| 14 使用料及び賃借料 | 21,076,000 | 21,014,832 | 0 | 0 | 0 | 61,168 | |
| 15 工事請負費 | 94,339,000 | 89,839,050 | 0 | 0 | 0 | 4,499,950 | |
| 18 備品購入費 | 42,114,000 | 42,092,573 | 0 | 0 | 0 | 21,427 | |
| 19 負担金、補助及び交付金 | 231,000 | 190,900 | 0 | 0 | 0 | 40,100 | |
| | | 155,917,057 | 0 | 0 | 0 | 385,943 | |
| 11 需用費 | 974,000 | 839,307 | 0 | 0 | 0 | 134,693 | |
| 13 委託料 | 153,031,000 | 153,031,000 | 0 | 0 | 0 | 0 | |

10 教育費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---|----------|-------------|----------------|-------------------|--------------------------|-------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減(△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 6 美術館費 | 525,353,000 | 168,000 | 0 | 0 | 525,521,000 |
| | | | | | | | |
| | | 7 考古博物館費 | 85,567,000 | 0 | 0 | 0 | 85,567,000 |
| | | | | | | | |
| | | 8 文学館費 | 81,444,000 | 51,000 | 0 | 0 | 81,495,000 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|-------------|-------------|-------------|-----------|------|------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 使用料及び賃借 14 料 | 76,000 | 75,600 | 0 | 0 | 0 | 400 | |
| 15 工事請負費 | 1,943,000 | 1,700,250 | 0 | 0 | 0 | 242,750 | |
| 18 備品購入費 | 279,000 | 270,900 | 0 | 0 | 0 | 8,100 | |
| | | 510,397,323 | 0 | 0 | 0 | 15,123,677 | |
| 1 報酬 | 14,954,000 | 14,883,608 | 0 | 0 | 0 | 70,392 | |
| 4 共済費 | 1,369,000 | 1,368,115 | 0 | 0 | 0 | 885 | |
| 8 報償費 | 3,135,000 | 1,315,500 | 0 | 0 | 0 | 1,819,500 | |
| 9 旅費 | 4,280,000 | 2,723,444 | 0 | 0 | 0 | 1,556,556 | |
| 11 需用費 | 22,672,000 | 15,303,086 | 0 | 0 | 0 | 7,368,914 | |
| 12 役務費 | 12,720,000 | 10,500,486 | 0 | 0 | 0 | 2,219,514 | |
| 13 委託料 | 419,631,000 | 418,106,165 | 0 | 0 | 0 | 1,524,835 | |
| 使用料及び賃借 14 料 | 4,191,000 | 3,984,592 | 0 | 0 | 0 | 206,408 | |
| 18 備品購入費 | 4,163,000 | 3,870,504 | 0 | 0 | 0 | 292,496 | |
| 負担金、補助及 19 び交付金 | 23,037,000 | 22,973,437 | 0 | 0 | 0 | 63,563 | |
| 28 繰出金 | 15,369,000 | 15,368,386 | 0 | 0 | 0 | 614 | |
| | | 80,490,273 | 0 | 0 | 0 | 5,076,727 | |
| 1 報酬 | 24,970,000 | 24,812,704 | 0 | 0 | 0 | 157,296 | |
| 4 共済費 | 3,748,000 | 3,620,671 | 0 | 0 | 0 | 127,329 | |
| 7 賃金 | 148,000 | 146,050 | 0 | 0 | 0 | 1,950 | |
| 8 報償費 | 506,000 | 410,600 | 0 | 0 | 0 | 95,400 | |
| 9 旅費 | 1,196,000 | 903,131 | 0 | 0 | 0 | 292,869 | |
| 11 需用費 | 21,236,000 | 19,731,395 | 0 | 0 | 0 | 1,504,605 | |
| 12 役務費 | 7,610,000 | 7,338,726 | 0 | 0 | 0 | 271,274 | |
| 13 委託料 | 17,640,000 | 15,950,467 | 0 | 0 | 0 | 1,689,533 | |
| 使用料及び賃借 14 料 | 770,000 | 615,690 | 0 | 0 | 0 | 154,310 | |
| 15 工事請負費 | 4,776,000 | 4,567,500 | 0 | 0 | 0 | 208,500 | |
| 18 備品購入費 | 2,604,000 | 2,042,739 | 0 | 0 | 0 | 561,261 | |
| 負担金、補助及 19 び交付金 | 363,000 | 350,600 | 0 | 0 | 0 | 12,400 | |
| | | 73,025,972 | 0 | 0 | 0 | 8,469,028 | |
| 1 報酬 | 15,383,000 | 15,329,672 | 0 | 0 | 0 | 53,328 | |
| 4 共済費 | 1,778,000 | 1,777,160 | 0 | 0 | 0 | 840 | |
| 8 報償費 | 2,770,000 | 2,625,000 | 0 | 0 | 0 | 145,000 | |

10 教育費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|---------|---------|-------------|----------------|-------------------|---------------------------|-------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 9 博物館費 | 301,568,000 | 563,000 | 0 | 0 | 302,131,000 |
| | | | | | | | |
| | 7 保健体育費 | | 919,435,000 | △61,912,000 | 4,662,000 | 0 | 862,185,000 |
| | | 1 体育振興費 | 588,357,000 | △56,752,000 | 0 | 4,357,500 | 535,962,500 |
| | | | | | | | |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|------------|-------------|-------------|-----------|-----------|------------|-----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 9 旅費 | 1,998,000 | 1,671,340 | 0 | 0 | 0 | 326,660 | |
| 11 需用費 | 14,062,000 | 10,879,345 | 0 | 0 | 0 | 3,182,655 | |
| 12 役務費 | 1,696,000 | 1,079,487 | 0 | 0 | 0 | 616,513 | |
| 13 委託料 | 13,793,000 | 12,502,326 | 0 | 0 | 0 | 1,290,674 | |
| 14 使用料及び賃借料 | 7,551,000 | 5,162,693 | 0 | 0 | 0 | 2,388,307 | |
| 15 工事請負費 | 4,499,000 | 4,179,000 | 0 | 0 | 0 | 320,000 | |
| 18 備品購入費 | 10,000,000 | 9,999,066 | 0 | 0 | 0 | 934 | |
| 19 負担金、補助及び交付金 | 7,913,000 | 7,769,511 | 0 | 0 | 0 | 143,489 | |
| 28 繰出金 | 52,000 | 51,372 | 0 | 0 | 0 | 628 | |
| | | 287,072,097 | 0 | 0 | 0 | 15,058,903 | |
| 1 報酬 | 48,983,000 | 48,983,000 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 7,397,000 | 7,397,000 | 0 | 0 | 0 | 0 | |
| 7 賃金 | 7,620,800 | 7,236,000 | 0 | 0 | 0 | 384,800 | |
| 8 報償費 | 3,710,000 | 2,519,400 | 0 | 0 | 0 | 1,190,600 | |
| 9 旅費 | 3,060,000 | 2,225,174 | 0 | 0 | 0 | 834,826 | |
| 11 需用費 | 79,615,000 | 71,806,074 | 0 | 0 | 0 | 7,808,926 | |
| 12 役務費 | 27,288,200 | 25,546,932 | 0 | 0 | 0 | 1,741,268 | |
| 13 委託料 | 84,299,000 | 81,861,119 | 0 | 0 | 0 | 2,437,881 | |
| 14 使用料及び賃借料 | 18,411,000 | 17,985,340 | 0 | 0 | 0 | 425,660 | |
| 18 備品購入費 | 1,693,000 | 1,527,122 | 0 | 0 | 0 | 165,878 | |
| 19 負担金、補助及び交付金 | 19,490,000 | 19,421,600 | 0 | 0 | 0 | 68,400 | |
| 28 繰出金 | 564,000 | 563,336 | 0 | 0 | 0 | 664 | |
| | | 803,450,016 | 0 | 0 | 3,020,760 | 55,714,224 | |
| | | 498,690,449 | 0 | 0 | 0 | 37,272,051 | 同項3目より流用 4,357,500 |
| 1 報酬 | 11,182,000 | 9,584,122 | 0 | 0 | 0 | 1,597,878 | |
| 4 共済費 | 298,000 | 267,132 | 0 | 0 | 0 | 30,868 | |
| 8 報償費 | 10,063,035 | 8,629,045 | 0 | 0 | 0 | 1,433,990 | |
| 9 旅費 | 10,498,000 | 7,101,276 | 0 | 0 | 0 | 3,396,724 | |
| 11 需用費 | 11,366,015 | 9,800,780 | 0 | 0 | 0 | 1,565,235 | |
| 12 役務費 | 2,062,100 | 979,520 | 0 | 0 | 0 | 1,082,580 | |
| 13 委託料 | 26,148,500 | 24,859,713 | 0 | 0 | 0 | 1,288,787 | |
| 14 使用料及び賃借料 | 2,344,850 | 1,563,310 | 0 | 0 | 0 | 781,540 | |

10 教育費

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|-------|---------|---------------|----------------|-------------------|---------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 2 学校保健費 | 139,406,000 | △5,160,000 | 0 | 0 | 134,246,000 |
| | | 3 体育施設費 | 191,672,000 | 0 | 4,662,000 | △4,357,500 | 191,976,500 |
| | 8 大学費 | | 1,120,018,000 | △107,364,000 | 0 | 0 | 1,012,654,000 |
| | | 1 大学費 | 1,120,018,000 | △107,364,000 | 0 | 0 | 1,012,654,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|-------------|---------------|-------------|-----------|-----------|------------|----------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 15 工事請負費 | 183,065,000 | 176,668,800 | 0 | 0 | 0 | 6,396,200 | |
| 18 備品購入費 | 1,362,000 | 1,308,175 | 0 | 0 | 0 | 53,825 | |
| 19 負担金、補助及 び交付金 | 277,564,000 | 257,928,576 | 0 | 0 | 0 | 19,635,424 | |
| 27 公課費 | 9,000 | 0 | 0 | 0 | 0 | 9,000 | |
| | | 126,054,111 | 0 | 0 | 0 | 8,191,889 | |
| 1 報酬 | 2,772,000 | 1,768,500 | 0 | 0 | 0 | 1,003,500 | |
| 4 共済費 | 267,000 | 264,832 | 0 | 0 | 0 | 2,168 | |
| 8 報償費 | 1,108,000 | 715,945 | 0 | 0 | 0 | 392,055 | |
| 9 旅費 | 1,612,000 | 1,066,859 | 0 | 0 | 0 | 545,141 | |
| 11 需用費 | 1,059,000 | 566,638 | 0 | 0 | 0 | 492,362 | |
| 12 役務費 | 2,212,000 | 1,885,085 | 0 | 0 | 0 | 326,915 | |
| 13 委託料 | 41,005,000 | 39,163,855 | 0 | 0 | 0 | 1,841,145 | |
| 14 使用料及び賃借 料 | 118,000 | 22,680 | 0 | 0 | 0 | 95,320 | |
| 19 負担金、補助及 び交付金 | 84,063,000 | 80,599,717 | 0 | 0 | 0 | 3,463,283 | |
| 20 扶助費 | 30,000 | 0 | 0 | 0 | 0 | 30,000 | |
| | | 178,705,456 | 0 | 0 | 3,020,760 | 10,250,284 | 同項1目へ流用 4,357,500 |
| 11 需用費 | 14,569,000 | 12,841,500 | 0 | 0 | 0 | 1,727,500 | |
| 13 委託料 | 171,602,500 | 163,720,705 | 0 | 0 | 0 | 7,881,795 | |
| 14 使用料及び賃借 料 | 1,754,000 | 1,753,135 | 0 | 0 | 0 | 865 | |
| 15 工事請負費 | 3,649,000 | 0 | 0 | 0 | 3,020,760 | 628,240 | |
| 18 備品購入費 | 242,000 | 231,000 | 0 | 0 | 0 | 11,000 | |
| 19 負担金、補助及 び交付金 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | |
| 22 補償、補填及び 賠償金 | 130,000 | 129,116 | 0 | 0 | 0 | 884 | |
| | | 1,012,046,221 | 0 | 0 | 0 | 607,779 | |
| | | 1,012,046,221 | 0 | 0 | 0 | 607,779 | |
| 1 報酬 | 196,000 | 147,000 | 0 | 0 | 0 | 49,000 | |
| 4 共済費 | 76,040,000 | 76,040,000 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 215,000 | 163,065 | 0 | 0 | 0 | 51,935 | |
| 11 需用費 | 484,000 | 180,374 | 0 | 0 | 0 | 303,626 | |
| 12 役務費 | 96,000 | 96,000 | 0 | 0 | 0 | 0 | |
| 14 使用料及び賃借 料 | 46,000 | 46,000 | 0 | 0 | 0 | 0 | |
| 19 負担金、補助及 び交付金 | 935,577,000 | 935,373,782 | 0 | 0 | 0 | 203,218 | |

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|----------|-------------------|--------------------|---------------|----------------|-------------------|--------------------------|---------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減(△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | 9 私学振興費 | | 5,325,284,000 | △23,086,000 | 98,317,000 | 0 | 5,400,515,000 |
| | | 1 私学振興費 | 5,325,284,000 | △23,086,000 | 98,317,000 | 0 | 5,400,515,000 |
| 11 災害復旧費 | | | 2,737,011,000 | △1,813,470,000 | 437,019,910 | 0 | 1,360,560,910 |
| | 農林水産施設 1 災害復旧費 | | 374,084,000 | △87,737,000 | 180,997,900 | 0 | 467,344,900 |
| | | 耕地災害復旧 1 費 | 134,000,000 | △99,698,000 | 97,719,000 | 0 | 132,021,000 |
| | | 林道災害復旧 2 費 | 140,084,000 | 11,961,000 | 61,253,000 | 0 | 213,298,000 |
| | | 治山施設災害 3 復旧費 | 100,000,000 | 0 | 22,025,900 | 0 | 122,025,900 |
| | 土木施設災害 2 復旧費 | | 2,362,927,000 | △1,772,584,000 | 256,022,010 | 0 | 846,365,010 |
| | | 県単独土木施 1 設災害復旧費 | 200,000,000 | 0 | 0 | 0 | 200,000,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|---------------|---------------|-------------|-------------|------------|-------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | 5,384,574,232 | 0 | 0 | 0 | 15,940,768 | |
| | | 5,384,574,232 | 0 | 0 | 0 | 15,940,768 | |
| 1 報酬 | 4,321,400 | 4,281,660 | 0 | 0 | 0 | 39,740 | |
| 4 共済費 | 543,000 | 528,762 | 0 | 0 | 0 | 14,238 | |
| 7 賃金 | 275,000 | 261,000 | 0 | 0 | 0 | 14,000 | |
| 8 報償費 | 38,600 | 13,832 | 0 | 0 | 0 | 24,768 | |
| 9 旅費 | 1,141,600 | 531,050 | 0 | 0 | 0 | 610,550 | |
| 11 需用費 | 1,787,320 | 933,561 | 0 | 0 | 0 | 853,759 | |
| 12 役務費 | 403,000 | 390,300 | 0 | 0 | 0 | 12,700 | |
| 14 使用料及び賃借料 | 201,680 | 197,706 | 0 | 0 | 0 | 3,974 | |
| 19 負担金、補助及び交付金 | 5,353,189,400 | 5,338,823,128 | 0 | 0 | 0 | 14,366,272 | |
| 25 積立金 | 38,614,000 | 38,613,233 | 0 | 0 | 0 | 767 | |
| | | 718,640,833 | 0 | 276,781,293 | 75,143,000 | 289,995,784 | |
| | | 216,895,531 | 0 | 58,497,000 | 75,143,000 | 116,809,369 | |
| | | 63,866,631 | 0 | 0 | 64,021,000 | 4,133,369 | |
| 2 給料 | 3,139,821 | 3,139,821 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 1,463,357 | 1,463,357 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 1,206,822 | 1,206,822 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 19 負担金、補助及び交付金 | 126,211,000 | 58,056,631 | 0 | 0 | 64,021,000 | 4,133,369 | |
| | | 132,062,000 | 0 | 58,497,000 | 11,122,000 | 11,617,000 | |
| 2 給料 | 524,000 | 524,000 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 4,640,000 | 3,653,000 | 0 | 366,000 | 621,000 | 0 | |
| 14 使用料及び賃借料 | 425,000 | 425,000 | 0 | 0 | 0 | 0 | |
| 19 負担金、補助及び交付金 | 207,709,000 | 127,460,000 | 0 | 58,131,000 | 10,501,000 | 11,617,000 | |
| | | 20,966,900 | 0 | 0 | 0 | 101,059,000 | |
| 11 需用費 | 5,810,000 | 998,000 | 0 | 0 | 0 | 4,812,000 | |
| 15 工事請負費 | 116,215,900 | 19,968,900 | 0 | 0 | 0 | 96,247,000 | |
| | | 501,745,302 | 0 | 171,433,293 | 0 | 173,186,415 | |
| | | 42,242,648 | 0 | 527,000 | 0 | 157,230,352 | |
| 7 賃金 | 400,000 | 0 | 0 | 0 | 0 | 400,000 | |
| 9 旅費 | 300,000 | 0 | 0 | 0 | 0 | 300,000 | |

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---------|-----------------|---------------------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | | 土木施設災害 2 復旧費 | 2,112,977,000 | △1,722,634,000 | 256,022,010 | 0 | 646,365,010 |
| | | 国直轄災害復旧 3 事業費負担金 | 49,950,000 | △49,950,000 | 0 | 0 | 0 |
| | | 文教施設災害 3 復旧費 | 0 | 46,851,000 | 0 | 0 | 46,851,000 |
| | | 高校施設災害 1 復旧費 | 0 | 46,851,000 | 0 | 0 | 46,851,000 |
| 12 公債費 | | | 86,217,286,000 | △1,920,671,000 | 0 | 0 | 84,296,615,000 |
| | 1 公債費 | | 86,217,286,000 | △1,920,671,000 | 0 | 0 | 84,296,615,000 |
| | | 1 公債費 | 86,217,286,000 | △1,920,671,000 | 0 | 0 | 84,296,615,000 |
| 13 諸支出金 | | | 17,170,487,000 | 19,638,014,000 | 0 | 0 | 36,808,501,000 |
| | 財政調整基金 1 積立金 | | 32,090,000 | 4,302,898,000 | 0 | 0 | 4,334,988,000 |
| | | 財政調整基金 1 積立金 | 32,090,000 | 4,302,898,000 | 0 | 0 | 4,334,988,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|----------------|----------------|-------------|-------------|------|-------------|----|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 11 需用費 | 969,000 | 518,648 | 0 | 0 | 0 | 450,352 | |
| 12 役務費 | 300,000 | 0 | 0 | 0 | 0 | 300,000 | |
| 13 委託料 | 45,958,000 | 38,114,000 | 0 | 0 | 0 | 7,844,000 | |
| 使用料及び賃借 14 料 | 400,000 | 0 | 0 | 0 | 0 | 400,000 | |
| 15 工事請負費 | 151,573,000 | 3,610,000 | 0 | 527,000 | 0 | 147,436,000 | |
| 18 備品購入費 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | |
| | | 459,502,654 | 0 | 170,906,293 | 0 | 15,956,063 | |
| 2 給料 | 12,457,616 | 12,457,616 | 0 | 0 | 0 | 0 | |
| 3 職員手当等 | 193,000 | 193,000 | 0 | 0 | 0 | 0 | |
| 4 共済費 | 2,480,384 | 2,480,384 | 0 | 0 | 0 | 0 | |
| 7 貸金 | 4,684,000 | 4,684,000 | 0 | 0 | 0 | 0 | |
| 9 旅費 | 22,000 | 22,000 | 0 | 0 | 0 | 0 | |
| 11 需用費 | 6,408,525 | 5,648,712 | 0 | 0 | 0 | 759,813 | |
| 12 役務費 | 88,000 | 88,000 | 0 | 0 | 0 | 0 | |
| 13 委託料 | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 0 | |
| 使用料及び賃借 14 料 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 15 工事請負費 | 614,031,485 | 427,928,942 | 0 | 170,906,293 | 0 | 15,196,250 | |
| 18 備品購入費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 0 | 0 | 0 | 0 | 0 | |
| 負担金、補助及 19 び交付金 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 0 | 0 | 46,851,000 | 0 | 0 | |
| | | 0 | 0 | 46,851,000 | 0 | 0 | |
| 13 委託料 | 4,300,000 | 0 | 0 | 4,300,000 | 0 | 0 | |
| 15 工事請負費 | 42,551,000 | 0 | 0 | 42,551,000 | 0 | 0 | |
| | | 84,231,566,393 | 0 | 0 | 0 | 65,048,607 | |
| | | 84,231,566,393 | 0 | 0 | 0 | 65,048,607 | |
| | | 84,231,566,393 | 0 | 0 | 0 | 65,048,607 | |
| 償還金、利子及 23 び割引料 | 20,000,000 | 778,755 | 0 | 0 | 0 | 19,221,245 | |
| 28 繰出金 | 84,276,615,000 | 84,230,787,638 | 0 | 0 | 0 | 45,827,362 | |
| | | 36,542,249,133 | 0 | 0 | 0 | 266,251,867 | |
| | | 4,334,987,427 | 0 | 0 | 0 | 573 | |
| | | 4,334,987,427 | 0 | 0 | 0 | 573 | |

13 諸支出金

| 款 | 項 | 目 | 予 算 現 額 | | | | 計 |
|---|----------------------|----------------------|----------------|----------------|-------------------|---------------------------|----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | |
| | | | 円 | 円 | 円 | 円 | 円 |
| | 自然保護基金 2 積立金 | | 317,000 | 0 | 0 | 0 | 317,000 |
| | | 自然保護基金 1 積立金 | 317,000 | 0 | 0 | 0 | 317,000 |
| | 土地開発基金 3 積立金 | | 1,169,000 | 2,580,000 | 0 | 0 | 3,749,000 |
| | | 土地開発基金 1 積立金 | 1,169,000 | 2,580,000 | 0 | 0 | 3,749,000 |
| | 公共施設整備等 4 事業基金積立金 | | 42,572,000 | 14,119,015,000 | 0 | 0 | 14,161,587,000 |
| | | 公共施設整備等 1 事業基金積立金 | 42,572,000 | 14,119,015,000 | 0 | 0 | 14,161,587,000 |
| | 5 諸費 | | 17,094,339,000 | 1,212,521,000 | 0 | 0 | 18,306,860,000 |
| | | 国庫支出金等 1 償還費 | 90,000,000 | 0 | 0 | 0 | 90,000,000 |
| | | 再度請求等償 2 還費 | 18,685,000 | 0 | 0 | 0 | 18,685,000 |
| | | 地方消費税清 3 算金 | 6,956,112,000 | △36,712,000 | 0 | △20,206,000 | 6,899,194,000 |
| | | 4 利子割交付金 | 178,840,000 | 32,222,000 | 0 | 0 | 211,062,000 |
| | | 5 配当割交付金 | 186,949,000 | 246,474,000 | 0 | 0 | 433,423,000 |
| | | 株式等譲渡所 6 得割交付金 | 42,929,000 | 606,374,000 | 0 | 0 | 649,303,000 |
| | | 地方消費税交 7 付金 | 8,175,084,000 | 234,471,000 | 0 | 20,206,000 | 8,429,761,000 |
| | | ゴルフ場利用 8 税交付金 | 609,955,000 | 14,758,000 | 0 | 0 | 624,713,000 |
| | | 自動車取得税 9 交付金 | 833,840,000 | 115,380,000 | 0 | 0 | 949,220,000 |
| | | 10 利子割精算金 | 1,945,000 | △446,000 | 0 | 0 | 1,499,000 |
| | 環境保全基金 6 積立金 | | 0 | 1,000,000 | 0 | 0 | 1,000,000 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------------------|----------------|----------------|-------------|-----------|------|-------------|------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| 25 積立金 | 4,334,988,000 | 4,334,987,427 | 0 | 0 | 0 | 573 | |
| | | 208,045 | 0 | 0 | 0 | 108,955 | |
| | | 208,045 | 0 | 0 | 0 | 108,955 | |
| 28 繰出金 | 317,000 | 208,045 | 0 | 0 | 0 | 108,955 | |
| | | 3,746,796 | 0 | 0 | 0 | 2,204 | |
| | | 3,746,796 | 0 | 0 | 0 | 2,204 | |
| 28 繰出金 | 3,749,000 | 3,746,796 | 0 | 0 | 0 | 2,204 | |
| | | 14,161,586,496 | 0 | 0 | 0 | 504 | |
| | | 14,161,586,496 | 0 | 0 | 0 | 504 | |
| 25 積立金 | 14,161,587,000 | 14,161,586,496 | 0 | 0 | 0 | 504 | |
| | | 18,040,720,369 | 0 | 0 | 0 | 266,139,631 | |
| | | 83,414,969 | 0 | 0 | 0 | 6,585,031 | |
| 償還金、利子及 23 び割引料 | 90,000,000 | 83,414,969 | 0 | 0 | 0 | 6,585,031 | |
| | | 14,422,837 | 0 | 0 | 0 | 4,262,163 | |
| 償還金、利子及 23 び割引料 | 18,685,000 | 14,422,837 | 0 | 0 | 0 | 4,262,163 | |
| | | 6,867,304,800 | 0 | 0 | 0 | 31,889,200 | 同項7目へ流用 20,206,000 |
| 償還金、利子及 23 び割引料 | 6,899,194,000 | 6,867,304,800 | 0 | 0 | 0 | 31,889,200 | |
| | | 205,018,000 | 0 | 0 | 0 | 6,044,000 | |
| 負担金、補助及 19 び交付金 | 211,062,000 | 205,018,000 | 0 | 0 | 0 | 6,044,000 | |
| | | 379,952,000 | 0 | 0 | 0 | 53,471,000 | |
| 負担金、補助及 19 び交付金 | 433,423,000 | 379,952,000 | 0 | 0 | 0 | 53,471,000 | |
| | | 590,119,000 | 0 | 0 | 0 | 59,184,000 | |
| 負担金、補助及 19 び交付金 | 649,303,000 | 590,119,000 | 0 | 0 | 0 | 59,184,000 | |
| | | 8,429,761,000 | 0 | 0 | 0 | 0 | 同項3目より流用 20,206,000 |
| 負担金、補助及 19 び交付金 | 8,429,761,000 | 8,429,761,000 | 0 | 0 | 0 | 0 | |
| | | 604,958,200 | 0 | 0 | 0 | 19,754,800 | |
| 負担金、補助及 19 び交付金 | 624,713,000 | 604,958,200 | 0 | 0 | 0 | 19,754,800 | |
| | | 864,772,000 | 0 | 0 | 0 | 84,448,000 | |
| 負担金、補助及 19 び交付金 | 949,220,000 | 864,772,000 | 0 | 0 | 0 | 84,448,000 | |
| | | 997,563 | 0 | 0 | 0 | 501,437 | |
| 償還金、利子及 23 び割引料 | 1,499,000 | 997,563 | 0 | 0 | 0 | 501,437 | |
| | | 1,000,000 | 0 | 0 | 0 | 0 | |

13 諸支出金 14 予備費

| 款 | 項 | 目 | 予 算 現 額 | | | | |
|---------|-------|-----------------|-----------------|----------------|-------------------|---------------------------|-----------------|
| | | | 当初予算額 | 補正予算額 (△印減) | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 (△印 減) | 計 |
| | | 環境保全基金 1 積立金 | 円 0 | 円 1,000,000 | 円 0 | 円 0 | 円 1,000,000 |
| 14 予備費 | | | 40,000,000 | 0 | 0 | △24,900,000 | 15,100,000 |
| | 1 予備費 | | 40,000,000 | 0 | 0 | △24,900,000 | 15,100,000 |
| | | 1 予備費 | 40,000,000 | 0 | 0 | △24,900,000 | 15,100,000 |
| 歳 出 合 計 | | | 463,117,373,000 | 35,876,396,000 | 54,967,712,363 | 0 | 553,961,481,363 |

| 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|--------|------------|-----------------|---------------|----------------|---------------|----------------|-------------------------|
| | | | 継続費 通次繰越 | 繰越 明許費 | 事故繰越 | | |
| 区分 | 金額 | | | | | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | 1,000,000 | 0 | 0 | 0 | 0 | |
| 25 積立金 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | |
| | | 0 | 0 | 0 | 0 | 15,100,000 | |
| | | 0 | 0 | 0 | 0 | 15,100,000 | |
| | | 0 | 0 | 0 | 0 | 15,100,000 | 2款5項5目へ充用 24,900,000 |
| 30 予備費 | 15,100,000 | 0 | 0 | 0 | 0 | 15,100,000 | |
| | | 488,189,938,237 | 1,279,872,578 | 44,472,594,730 | 5,586,334,244 | 14,432,741,574 | |

山梨県一般会計実質収支に関する調書

| 区 分 | | 金 額 (円) |
|----------------|---------------------------------|-----------------|
| 1 歳 | 入 総 額 | 501,757,584,209 |
| 2 歳 | 出 総 額 | 488,189,938,237 |
| 3 歳 | 入 歳 出 差 引 額 | 13,567,645,972 |
| 4 翌年度へ繰り越すべき財源 | (1) 継続費 繰次繰越額 | 1,004,946,578 |
| | (2) 繰越明許費 繰越額 | 7,556,062,274 |
| | (3) 事故繰越し 繰越額 | 2,566,245,198 |
| | 計 | 11,127,254,050 |
| 5 | 実 質 収 支 額 | 2,440,391,922 |
| 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 | |