

歳 出

(単位：円)

| 款  | 項   | 目     | 算 現 額               |                 |                   |            | 計                   | 節          |            | 支出済額                | 翌年度繰越額      |                   |                 | 不 用 額             | 備 考                              |  |
|----|-----|-------|---------------------|-----------------|-------------------|------------|---------------------|------------|------------|---------------------|-------------|-------------------|-----------------|-------------------|----------------------------------|--|
|    |     |       | 当初予算額               | 補正予算額           | 継続費及び繰越事業費繰越額     | 予備費支出及び流用増 |                     | 区 分        | 金 額        |                     | 継続費<br>通次繰越 | 繰越明許費             | 事故繰越し           |                   |                                  |  |
|    |     |       |                     |                 |                   |            |                     |            |            |                     |             |                   |                 |                   |                                  |  |
| 10 | 教育費 |       | 194,785,<br>209,000 | 475,<br>300,000 | 3,741,<br>016,000 | 96,560,000 | 199,098,<br>085,000 |            |            | 187,754,<br>940,417 | 0           | 4,353,<br>892,280 | 652,<br>755,900 | 6,336,<br>496,403 | (繰越事業費不用<br>額 2,215,<br>693,139) |  |
|    | 1   | 教育総務費 | 29,913,<br>404,000  | 897,<br>016,000 | 3,139,<br>940,000 | 71,520,000 | 34,021,<br>880,000  |            |            | 28,938,<br>500,331  | 0           | 822,<br>204,000   | 652,<br>755,900 | 3,608,<br>419,769 | (繰越事業費不用<br>額 2,192,<br>568,300) |  |
|    |     | 1     | 教育委員会<br>費          | 39,446,000      | -4,441,000        | 0          | 0                   | 35,005,000 |            |                     | 33,205,519  | 0                 | 0               | 0                 | 1,799,481                        |  |
|    |     |       |                     |                 |                   |            |                     | 報酬         | 7,814,000  | 7,658,400           | 0           | 0                 | 0               | 155,600           |                                  |  |
|    |     |       |                     |                 |                   |            |                     | 給料         | 8,991,000  | 8,991,000           | 0           | 0                 | 0               | 0                 |                                  |  |
|    |     |       |                     |                 |                   |            |                     | 職員手当等      | 12,028,000 | 12,026,475          | 0           | 0                 | 0               | 1,525             |                                  |  |
|    |     |       |                     |                 |                   |            |                     | 共済費        | 2,410,000  | 2,268,554           | 0           | 0                 | 0               | 141,446           |                                  |  |
|    |     |       |                     |                 |                   |            |                     | 報償費        | 621,000    | 347,960             | 0           | 0                 | 0               | 273,040           |                                  |  |
|    |     |       |                     |                 |                   |            |                     | 旅費         | 1,218,000  | 380,470             | 0           | 0                 | 0               | 837,530           |                                  |  |
|    |     |       |                     |                 |                   |            |                     | 需用費        | 44,000     | 43,100              | 0           | 0                 | 0               | 900               |                                  |  |
|    |     |       |                     |                 |                   |            |                     | 役務費        | 449,000    | 208,560             | 0           | 0                 | 0               | 240,440           |                                  |  |

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| 款 | 項 | 目      | 算 現 額         |            |            |            | 計             | 節           |               | 支出 済 額        | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考 |
|---|---|--------|---------------|------------|------------|------------|---------------|-------------|---------------|---------------|-------------|-------|-------|------------|-----|
|   |   |        | 当初予算額         | 補正予算額      | 継続費及び繰越事業額 | 予備費支出及び流用増 |               | 区 分         | 金 額           |               | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |     |
|   |   |        |               |            |            |            |               |             |               |               |             |       |       |            |     |
|   |   |        |               |            |            |            |               |             |               |               |             |       |       |            |     |
|   |   | 2 事務局費 | 3,115,384,000 | -9,573,000 | 0          | 0          | 3,105,811,000 |             |               | 3,027,807,908 | 0           | 0     | 0     | 78,003,092 |     |
|   |   |        |               |            |            |            |               | 委託料         | 149,000       | 0             | 0           | 0     | 0     | 149,000    |     |
|   |   |        |               |            |            |            |               | 使用料及び賃借料    | 0             | 0             | 0           | 0     | 0     | 0          |     |
|   |   |        |               |            |            |            |               | 負担金、補助及び交付金 | 1,281,000     | 1,281,000     | 0           | 0     | 0     | 0          |     |
|   |   |        |               |            |            |            |               | 報酬          | 318,825,000   | 303,472,932   | 0           | 0     | 0     | 15,352,068 |     |
|   |   |        |               |            |            |            |               | 給料          | 1,058,400,000 | 1,058,119,329 | 0           | 0     | 0     | 280,671    |     |
|   |   |        |               |            |            |            |               | 職員手当等       | 1,046,592,000 | 1,041,889,742 | 0           | 0     | 0     | 4,702,258  |     |
|   |   |        |               |            |            |            |               | 共済費         | 496,796,000   | 485,226,999   | 0           | 0     | 0     | 11,569,001 |     |
|   |   |        |               |            |            |            |               | 災害補償費       | 150,000       | 0             | 0           | 0     | 0     | 150,000    |     |
|   |   |        |               |            |            |            |               | 報償費         | 4,310,000     | 2,624,827     | 0           | 0     | 0     | 1,685,173  |     |
|   |   |        |               |            |            |            |               | 旅費          | 43,354,000    | 23,121,495    | 0           | 0     | 0     | 20,232,505 |     |

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| 款 | 項 | 目        | 算 現 額      |            |     |       | 計          | 節           |            | 支出済額       | 翌年度繰越額 |     |       | 不 用 額     | 備 考 |       |
|---|---|----------|------------|------------|-----|-------|------------|-------------|------------|------------|--------|-----|-------|-----------|-----|-------|
|   |   |          | 当初予算額      | 補正予算額      | 繰越額 | 及事業費額 |            | 予備費支出及び流用増  | 区 分        |            | 金 額    | 繰越額 | 繰越明許費 |           |     | 事故繰越し |
|   |   |          |            |            |     |       |            |             |            |            |        |     |       |           |     |       |
|   |   |          |            |            |     |       |            |             |            |            |        |     |       |           |     |       |
|   |   |          |            |            |     |       |            | 交際費         | 400,000    | 0          | 0      | 0   | 0     | 400,000   |     |       |
|   |   |          |            |            |     |       |            | 需用費         | 49,324,000 | 41,246,545 | 0      | 0   | 0     | 8,077,455 |     |       |
|   |   |          |            |            |     |       |            | 役務費         | 22,923,000 | 19,588,911 | 0      | 0   | 0     | 3,334,089 |     |       |
|   |   |          |            |            |     |       |            | 委託料         | 25,391,000 | 16,343,997 | 0      | 0   | 0     | 9,047,003 |     |       |
|   |   |          |            |            |     |       |            | 使用料及び賃借料    | 28,681,000 | 26,296,340 | 0      | 0   | 0     | 2,384,660 |     |       |
|   |   |          |            |            |     |       |            | 備品購入費       | 500,000    | 450,800    | 0      | 0   | 0     | 49,200    |     |       |
|   |   |          |            |            |     |       |            | 負担金、補助及び交付金 | 10,135,000 | 9,396,234  | 0      | 0   | 0     | 738,766   |     |       |
|   |   |          |            |            |     |       |            | 積立金         | 30,000     | 29,757     | 0      | 0   | 0     | 243       |     |       |
|   |   | 3 教職員人事費 | 46,820,000 | -1,371,000 | 0   | 0     | 45,449,000 |             |            | 35,574,709 | 0      | 0   | 0     | 9,874,291 |     |       |
|   |   |          |            |            |     |       |            | 報酬          | 3,010,000  | 2,964,000  | 0      | 0   | 0     | 46,000    |     |       |
|   |   |          |            |            |     |       |            | 職員手当等       | 347,000    | 318,630    | 0      | 0   | 0     | 28,370    |     |       |

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| 款 | 項 | 目       | 算 現 額         |             |               |          | 計             | 節              |            | 支出済額          | 翌年度繰越額 |             |             | 不 用 額         | 備 考                      |       |
|---|---|---------|---------------|-------------|---------------|----------|---------------|----------------|------------|---------------|--------|-------------|-------------|---------------|--------------------------|-------|
|   |   |         | 当初予算額         | 補正予算額       | 繰越額           | 及<br>繰越額 |               | 予備費支出<br>及び流用減 | 区 分        |               | 金 額    | 繰越額         | 繰越明許費       |               |                          | 事故繰越し |
|   |   |         |               |             |               |          |               |                |            |               |        |             |             |               |                          |       |
|   |   |         |               |             |               |          |               |                |            |               |        |             |             |               |                          |       |
|   |   |         |               |             |               |          |               | 共済費            | 1,175,000  | 1,039,327     | 0      | 0           | 0           | 135,673       |                          |       |
|   |   |         |               |             |               |          |               | 報償費            | 6,941,000  | 4,256,788     | 0      | 0           | 0           | 2,684,212     |                          |       |
|   |   |         |               |             |               |          |               | 旅費             | 5,333,000  | 3,873,715     | 0      | 0           | 0           | 1,459,285     |                          |       |
|   |   |         |               |             |               |          |               | 需用費            | 3,704,000  | 3,634,706     | 0      | 0           | 0           | 69,294        |                          |       |
|   |   |         |               |             |               |          |               | 役務費            | 610,000    | 103,233       | 0      | 0           | 0           | 506,767       |                          |       |
|   |   |         |               |             |               |          |               | 委託料            | 17,467,000 | 12,879,964    | 0      | 0           | 0           | 4,587,036     |                          |       |
|   |   |         |               |             |               |          |               | 使用料及び賃借料       | 357,000    | 0             | 0      | 0           | 0           | 357,000       |                          |       |
|   |   |         |               |             |               |          |               | 負担金、補助及び交付金    | 5,505,000  | 5,504,346     | 0      | 0           | 0           | 654           |                          |       |
|   |   |         |               |             |               |          |               | 補償、補填及び賠償金     | 1,000,000  | 1,000,000     | 0      | 0           | 0           | 0             |                          |       |
|   |   | 4 教育指導費 | 1,195,027,000 | 925,932,000 | 3,090,000,000 | 0        | 5,210,959,000 |                |            |               |        |             |             |               |                          |       |
|   |   |         |               |             |               |          |               |                |            | 1,544,596,554 | 0      | 677,715,000 | 652,755,900 | 2,335,891,546 | (繰越事業費不用額 2,167,376,100) |       |
|   |   |         |               |             |               |          |               | 報酬             | 57,872,000 | 57,190,908    | 0      | 0           | 0           | 681,092       |                          |       |

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| 款 | 項 | 目 | 算 現 額 |       |     |       | 計 | 節           |               | 支出済額        | 翌年度繰越額 |             |             | 不 用 額         | 備 考                      |       |
|---|---|---|-------|-------|-----|-------|---|-------------|---------------|-------------|--------|-------------|-------------|---------------|--------------------------|-------|
|   |   |   | 当初予算額 | 補正予算額 | 繰越額 | 及事業費額 |   | 予備費支出及び流用減増 | 区 分           |             | 金 額    | 繰越額         | 繰越明許費       |               |                          | 事故繰越し |
|   |   |   |       |       |     |       |   |             |               |             |        |             |             |               |                          |       |
|   |   |   |       |       |     |       |   |             |               |             |        |             |             |               |                          |       |
|   |   |   |       |       |     |       |   | 職員手当等       | 8,879,000     | 8,189,361   | 0      | 0           | 0           | 689,639       |                          |       |
|   |   |   |       |       |     |       |   | 共済費         | 11,451,000    | 10,904,180  | 0      | 0           | 0           | 546,820       |                          |       |
|   |   |   |       |       |     |       |   | 報償費         | 15,594,000    | 8,307,666   | 0      | 0           | 0           | 7,286,334     |                          |       |
|   |   |   |       |       |     |       |   | 旅費          | 74,136,000    | 39,739,058  | 0      | 0           | 0           | 34,396,942    |                          |       |
|   |   |   |       |       |     |       |   | 需用費         | 213,337,000   | 161,818,632 | 0      | 30,456,000  | 0           | 21,062,368    |                          |       |
|   |   |   |       |       |     |       |   | 役務費         | 11,281,000    | 7,686,702   | 0      | 0           | 0           | 3,594,298     |                          |       |
|   |   |   |       |       |     |       |   | 委託料         | 4,305,539,000 | 817,041,727 | 0      | 644,592,000 | 652,755,900 | 2,191,149,373 | (繰越事業費不用額 2,167,376,100) |       |
|   |   |   |       |       |     |       |   | 使用料及び賃借料    | 99,524,000    | 89,714,214  | 0      | 0           | 0           | 9,809,786     |                          |       |
|   |   |   |       |       |     |       |   | 工事請負費       | 12,757,000    | 7,897,472   | 0      | 0           | 0           | 4,859,528     |                          |       |
|   |   |   |       |       |     |       |   | 備品購入費       | 28,202,000    | 21,257,310  | 0      | 0           | 0           | 6,944,690     |                          |       |
|   |   |   |       |       |     |       |   | 負担金、補助及び交付金 | 231,931,000   | 190,030,360 | 0      | 2,667,000   | 0           | 39,233,640    |                          |       |

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| 款 | 項 | 目           | 算 現 額       |             |            |              | 計           | 節          |             | 支出済額 | 翌年度繰越額 |           |            | 不 用 額                    | 備 考 |
|---|---|-------------|-------------|-------------|------------|--------------|-------------|------------|-------------|------|--------|-----------|------------|--------------------------|-----|
|   |   |             | 当初予算額       | 補正予算額       | 繰越事業費繰越額   | 及び予備費支出及び流用増 |             | 区 分        | 金 額         |      | 繰越明許費  | 事故繰越し     | 繰越額        |                          |     |
|   |   |             |             |             |            |              |             |            |             |      |        |           |            |                          |     |
|   |   |             |             |             |            |              | 償還金、利子及び割引料 | 39,932,000 | 33,372,562  | 0    | 0      | 0         | 6,559,438  | (繰越事業費不用額<br>25,192,200) |     |
|   |   |             |             |             |            | 積立金          | 100,524,000 | 91,446,402 | 0           | 0    | 0      | 9,077,598 |            |                          |     |
|   |   | 5 恩給及び退職年金費 | 68,729,000  | -6,146,000  | 0          | 0            | 62,583,000  |            | 61,658,141  | 0    | 0      | 0         | 924,859    |                          |     |
|   |   |             |             |             |            | 恩給及び退職年金     | 62,583,000  | 61,658,141 | 0           | 0    | 0      | 924,859   |            |                          |     |
|   |   | 6 福利厚生費     | 384,842,000 | -43,663,000 | 49,940,000 | 0            | 391,119,000 |            | 339,743,541 | 0    | 0      | 0         | 51,375,459 |                          |     |
|   |   |             |             |             |            | 報酬           | 890,000     | 889,200    | 0           | 0    | 0      | 800       |            |                          |     |
|   |   |             |             |             |            | 職員手当等        | 185,000     | 100,035    | 0           | 0    | 0      | 84,965    |            |                          |     |
|   |   |             |             |             |            | 共済費          | 88,478,000  | 87,210,279 | 0           | 0    | 0      | 1,267,721 |            |                          |     |
|   |   |             |             |             |            | 報償費          | 2,289,000   | 1,831,540  | 0           | 0    | 0      | 457,460   |            |                          |     |
|   |   |             |             |             |            | 旅費           | 1,239,000   | 720,810    | 0           | 0    | 0      | 518,190   |            |                          |     |
|   |   |             |             |             |            | 需用費          | 17,764,000  | 9,907,407  | 0           | 0    | 0      | 7,856,593 |            |                          |     |

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|---|---|---------|----------------|------------|-------|------------------|----------------|---------------------------------|-------------|----------------|--------|---------------|-------|---------------|--------------------------|-------|
|   |   |         | 当初予算額          | 補正予算額      | 繰越事業額 | 及<br>業<br>費<br>額 |                | 予備費支出<br>及び<br>流<br>用<br>減<br>増 | 区 分         |                | 金 額    | 継 続 費<br>通次繰越 | 繰越明許費 |               |                          | 事故繰越し |
|   |   |         |                |            |       |                  |                |                                 |             |                |        |               |       |               |                          |       |
|   |   |         |                |            |       |                  |                |                                 |             |                |        |               |       |               |                          |       |
|   |   |         |                |            |       |                  |                | 役務費                             | 347,000     | 194,940        | 0      | 0             | 0     | 152,060       | (繰越事業費不用額<br>25,192,200) |       |
|   |   |         |                |            |       |                  |                | 委託料                             | 138,138,000 | 124,897,050    | 0      | 0             | 0     | 13,240,950    |                          |       |
|   |   |         |                |            |       |                  |                | 使用料及び賃借料                        | 2,040,000   | 1,980,000      | 0      | 0             | 0     | 60,000        |                          |       |
|   |   |         |                |            |       |                  |                | 工事請負費                           | 52,440,000  | 25,924,800     | 0      | 0             | 0     | 26,515,200    |                          |       |
|   |   |         |                |            |       |                  |                | 負担金、補助及び交付金                     | 87,309,000  | 86,087,480     | 0      | 0             | 0     | 1,221,520     |                          |       |
|   |   | 7 私学振興費 | 25,063,156,000 | 36,278,000 | 0     | 71,520,000       | 25,170,954,000 |                                 |             | 23,895,913,959 | 0      | 144,489,000   | 0     | 1,130,551,041 |                          |       |
|   |   |         |                |            |       |                  |                | 報酬                              | 28,657,000  | 25,433,560     | 0      | 0             | 0     | 3,223,440     |                          |       |
|   |   |         |                |            |       |                  |                | 職員手当等                           | 3,950,000   | 2,954,545      | 0      | 0             | 0     | 995,455       |                          |       |
|   |   |         |                |            |       |                  |                | 共済費                             | 11,333,000  | 8,294,124      | 0      | 0             | 0     | 3,038,876     |                          |       |
|   |   |         |                |            |       |                  |                | 報償費                             | 25,000      | 21,912         | 0      | 0             | 0     | 3,088         |                          |       |
|   |   |         |                |            |       |                  |                | 旅費                              | 7,268,000   | 2,037,325      | 0      | 0             | 0     | 5,230,675     |                          |       |

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| 款 | 項 | 目    | 算 現 額              |                    |     |          | 計                  | 節                   |                    | 支出済額               | 翌年度繰越額 |                 |       | 不 用 額             | 備 考 |       |
|---|---|------|--------------------|--------------------|-----|----------|--------------------|---------------------|--------------------|--------------------|--------|-----------------|-------|-------------------|-----|-------|
|   |   |      | 当初予算額              | 補正予算額              | 繰越額 | 及<br>繰越額 |                    | 予備費支出<br>及び流用減      | 区 分                |                    | 金 額    | 継 続 費<br>通次繰越   | 繰越明許費 |                   |     | 事故繰越し |
|   |   |      |                    |                    |     |          |                    |                     |                    |                    |        |                 |       |                   |     |       |
|   |   |      |                    |                    |     |          |                    |                     |                    |                    |        |                 |       |                   |     |       |
|   |   |      |                    |                    |     |          |                    | 需用費                 | 1,109,000          | 751,164            | 0      | 0               | 0     | 357,836           |     |       |
|   |   |      |                    |                    |     |          |                    | 役務費                 | 340,000            | 181,151            | 0      | 0               | 0     | 158,849           |     |       |
|   |   |      |                    |                    |     |          |                    | 委託料                 | 2,200,000          | 1,130,140          | 0      | 0               | 0     | 1,069,860         |     |       |
|   |   |      |                    |                    |     |          |                    | 使用料及び<br>賃借料        | 357,000            | 16,956             | 0      | 0               | 0     | 340,044           |     |       |
|   |   |      |                    |                    |     |          |                    | 負担金、補助<br>及び交付金     | 24,665,<br>190,000 | 23,471,<br>042,232 | 0      | 144,<br>489,000 | 0     | 1,049,<br>658,768 |     |       |
|   |   |      |                    |                    |     |          |                    | 扶助費                 | 429,<br>305,000    | 362,<br>831,750    | 0      | 0               | 0     | 66,473,250        |     |       |
|   |   |      |                    |                    |     |          |                    | 償還金、利<br>子及び割引<br>料 | 5,994,000          | 5,993,100          | 0      | 0               | 0     | 900               |     |       |
|   |   |      |                    |                    |     |          |                    | 積立金                 | 15,226,000         | 15,226,000         | 0      | 0               | 0     | 0                 |     |       |
|   | 2 | 小学校費 | 55,938,<br>968,000 | -1,166,<br>435,000 | 0   | 0        | 54,772,<br>533,000 |                     |                    | 54,108,<br>345,806 | 0      | 0               | 0     | 664,<br>187,194   |     |       |
|   | 1 | 教職員費 | 55,938,<br>968,000 | -1,166,<br>435,000 | 0   | 0        | 54,772,<br>533,000 |                     |                    | 54,108,<br>345,806 | 0      | 0               | 0     | 664,<br>187,194   |     |       |
|   |   |      |                    |                    |     |          |                    | 報酬                  | 952,<br>997,000    | 942,<br>765,946    | 0      | 0               | 0     | 10,231,054        |     |       |



歳 出

(単位：円)

| 款 | 項 | 目      | 算 現 額          |              |       |       | 計              | 節              |                | 支 出 済 額 | 翌 年 度 繰 越 額 |               |             | 不 用 額 | 備 考 |           |
|---|---|--------|----------------|--------------|-------|-------|----------------|----------------|----------------|---------|-------------|---------------|-------------|-------|-----|-----------|
|   |   |        | 当初予算額          | 補正予算額        | 繰越事業額 | 及び繰越額 |                | 予備費支出及び流用減増    | 区 分            |         | 金 額         | 継 続 費 通 次 繰 越 | 繰 越 明 許 費   |       |     | 事 故 繰 越 し |
|   |   |        |                |              |       |       |                |                |                |         |             |               |             |       |     |           |
|   |   |        |                |              |       |       | 給料             | 25,492,514,000 | 25,409,325,012 | 0       | 0           | 0             | 83,188,988  |       |     |           |
|   |   |        |                |              |       |       | 職員手当等          | 19,563,138,000 | 19,105,295,583 | 0       | 0           | 0             | 457,842,417 |       |     |           |
|   |   |        |                |              |       |       | 共済費            | 8,450,273,000  | 8,399,334,107  | 0       | 0           | 0             | 50,938,893  |       |     |           |
|   |   |        |                |              |       |       | 旅費             | 185,394,000    | 134,680,158    | 0       | 0           | 0             | 50,713,842  |       |     |           |
|   |   |        |                |              |       |       | 負担金、補助及び交付金    | 128,217,000    | 116,945,000    | 0       | 0           | 0             | 11,272,000  |       |     |           |
|   | 3 | 中学校費   | 33,404,817,000 | -808,876,000 | 0     | 0     | 32,595,941,000 |                | 31,948,663,776 | 0       | 0           | 0             | 647,277,224 |       |     |           |
|   |   | 1 教職員費 | 33,404,817,000 | -808,876,000 | 0     | 0     | 32,595,941,000 |                | 31,948,663,776 | 0       | 0           | 0             | 647,277,224 |       |     |           |
|   |   |        |                |              |       |       | 報酬             | 867,397,000    | 858,410,791    | 0       | 0           | 0             | 8,986,209   |       |     |           |
|   |   |        |                |              |       |       | 給料             | 14,108,403,000 | 14,075,409,637 | 0       | 0           | 0             | 32,993,363  |       |     |           |
|   |   |        |                |              |       |       | 職員手当等          | 12,610,941,000 | 12,132,951,434 | 0       | 0           | 0             | 477,989,566 |       |     |           |
|   |   |        |                |              |       |       | 共済費            | 4,760,891,000  | 4,713,463,816  | 0       | 0           | 0             | 47,427,184  |       |     |           |

歳 出

(単位：円)

| 款 | 項 | 目         | 算 現 額          |                |               |            | 計              | 節          |                | 支出済額           | 翌年度繰越額      |               |            | 不 用 額       | 備 考                      |
|---|---|-----------|----------------|----------------|---------------|------------|----------------|------------|----------------|----------------|-------------|---------------|------------|-------------|--------------------------|
|   |   |           | 当初予算額          | 補正予算額          | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増 |                | 区 分        | 金 額            |                | 継続費<br>通次繰越 | 繰越明許費         | 事故繰越し      |             |                          |
|   |   |           |                |                |               |            |                |            |                |                |             |               |            |             |                          |
|   |   |           |                |                |               |            |                | 旅費         | 172,027,000    | 120,197,098    | 0           | 0             | 0          | 51,829,902  | (繰越事業費不用額<br>15,452,700) |
|   |   |           |                |                |               |            | 負担金、補助及び交付金    | 76,282,000 | 48,231,000     | 0              | 0           | 0             | 28,051,000 |             |                          |
|   | 4 | 高等学校費     | 51,796,811,000 | 1,445,106,000  | 269,970,000   | 0          | 53,511,887,000 |            |                | 49,475,796,713 | 0           | 3,044,563,000 | 0          | 991,527,287 |                          |
|   |   | 1 高等学校総務費 | 39,932,710,000 | -1,081,372,000 | 0             | 0          | 38,851,338,000 |            |                | 38,287,720,197 | 0           | 0             | 0          | 563,617,803 |                          |
|   |   |           |                |                |               |            |                | 報酬         | 1,563,288,000  | 1,474,482,120  | 0           | 0             | 0          | 88,805,880  |                          |
|   |   |           |                |                |               |            |                | 給料         | 16,555,850,000 | 16,508,689,170 | 0           | 0             | 0          | 47,160,830  |                          |
|   |   |           |                |                |               |            |                | 職員手当等      | 15,038,588,000 | 14,777,123,371 | 0           | 0             | 0          | 261,464,629 |                          |
|   |   |           |                |                |               |            |                | 共済費        | 5,398,520,000  | 5,344,199,500  | 0           | 0             | 0          | 54,320,500  |                          |
|   |   |           |                |                |               |            |                | 報償費        | 10,980,000     | 10,092,040     | 0           | 0             | 0          | 887,960     |                          |
|   |   |           |                |                |               |            |                | 旅費         | 258,861,000    | 150,519,527    | 0           | 0             | 0          | 108,341,473 |                          |
|   |   |           |                |                |               |            |                | 需用費        | 22,440,000     | 20,654,232     | 0           | 0             | 0          | 1,785,768   |                          |

歳 出

(単位：円)

| 款 | 項 | 目         | 算 現 額          |               |             |              | 計              | 節        |               | 支出 済 額         | 翌 年 度 繰 越 額 |               |       | 不 用 額       | 備 考                      |
|---|---|-----------|----------------|---------------|-------------|--------------|----------------|----------|---------------|----------------|-------------|---------------|-------|-------------|--------------------------|
|   |   |           | 当初予算額          | 補正予算額         | 繰越事業費繰越額    | 及び予備費支出及び流用増 |                | 区 分      | 金 額           |                | 繰越費<br>通次繰越 | 繰越明許費         | 事故繰越し |             |                          |
|   |   |           |                |               |             |              |                |          |               |                |             |               |       |             |                          |
|   |   |           |                |               |             |              |                |          |               |                |             |               |       |             |                          |
|   |   |           |                |               |             |              |                | 役務費      | 83,000        | 2,640          | 0           | 0             | 0     | 80,360      | (繰越事業費不用額<br>15,452,700) |
|   |   |           |                |               |             |              |                | 委託料      | 2,256,000     | 1,887,540      | 0           | 0             | 0     | 368,460     |                          |
|   |   |           |                |               |             |              |                | 使用料及び賃借料 | 472,000       | 70,057         | 0           | 0             | 0     | 401,943     |                          |
|   |   | 2 高等学校管理費 | 11,864,101,000 | 2,526,478,000 | 269,970,000 | 0            | 14,660,549,000 |          |               | 11,188,076,516 | 0           | 3,044,563,000 | 0     | 427,909,484 |                          |
|   |   |           |                |               |             |              |                | 報酬       | 33,321,000    | 31,463,059     | 0           | 0             | 0     | 1,857,941   |                          |
|   |   |           |                |               |             |              |                | 職員手当等    | 8,157,000     | 8,155,665      | 0           | 0             | 0     | 1,335       |                          |
|   |   |           |                |               |             |              |                | 共済費      | 11,705,000    | 10,907,668     | 0           | 0             | 0     | 797,332     |                          |
|   |   |           |                |               |             |              |                | 報償費      | 11,803,000    | 4,995,972      | 0           | 2,975,000     | 0     | 3,832,028   |                          |
|   |   |           |                |               |             |              |                | 旅費       | 7,191,000     | 3,379,453      | 0           | 0             | 0     | 3,811,547   |                          |
|   |   |           |                |               |             |              |                | 需用費      | 2,384,561,000 | 2,199,601,862  | 0           | 154,925,000   | 0     | 30,034,138  |                          |
|   |   |           |                |               |             |              |                | 役務費      | 246,512,000   | 235,584,316    | 0           | 0             | 0     | 10,927,684  |                          |

歳 出

(単位：円)

| 款 | 項 | 目 | 算 現 額 |       |     |          | 計                   | 節              |                       | 支出済額        | 翌年度繰越額        |     |               | 不用額        | 備考                       |       |       |
|---|---|---|-------|-------|-----|----------|---------------------|----------------|-----------------------|-------------|---------------|-----|---------------|------------|--------------------------|-------|-------|
|   |   |   | 当初予算額 | 補正予算額 | 繰越額 | 及<br>繰越額 |                     | 予備費<br>及び<br>増 | 支<br>出<br>流<br>用<br>減 |             | 区 分           | 金 額 | 継 続 費<br>通次繰越 |            |                          | 繰越明許費 | 事故繰越し |
|   |   |   |       |       |     |          |                     |                |                       |             |               |     |               |            |                          |       |       |
|   |   |   |       |       |     |          |                     | 委託料            | 817,025,000           | 750,852,500 | 0             | 0   | 0             | 66,172,500 | (繰越事業費不用額<br>15,452,700) |       |       |
|   |   |   |       |       |     |          | 使用料及び<br>賃借料        | 636,531,000    | 624,028,579           | 0           | 0             | 0   | 12,502,421    |            |                          |       |       |
|   |   |   |       |       |     |          | 工事請負費               | 2,226,226,000  | 1,793,472,426         | 0           | 310,639,000   | 0   | 122,114,574   |            |                          |       |       |
|   |   |   |       |       |     |          | 原材料費                | 5,493,000      | 5,392,933             | 0           | 0             | 0   | 100,067       |            |                          |       |       |
|   |   |   |       |       |     |          | 備品購入費               | 2,720,515,000  | 141,886,833           | 0           | 2,574,324,000 | 0   | 4,304,167     |            |                          |       |       |
|   |   |   |       |       |     |          | 負担金、補助<br>及び交付金     | 4,893,816,000  | 4,788,732,110         | 0           | 1,700,000     | 0   | 103,383,890   |            |                          |       |       |
|   |   |   |       |       |     |          | 扶助費                 | 619,723,000    | 553,275,001           | 0           | 0             | 0   | 66,447,999    |            |                          |       |       |
|   |   |   |       |       |     |          | 貸付金                 | 11,760,000     | 10,262,000            | 0           | 0             | 0   | 1,498,000     |            |                          |       |       |
|   |   |   |       |       |     |          | 償還金、利<br>子及び割引<br>料 | 1,478,000      | 1,477,526             | 0           | 0             | 0   | 474           |            |                          |       |       |
|   |   |   |       |       |     |          | 積立金                 | 23,909,000     | 23,908,013            | 0           | 0             | 0   | 987           |            |                          |       |       |
|   |   |   |       |       |     |          | 公課費                 | 823,000        | 700,600               | 0           | 0             | 0   | 122,400       |            |                          |       |       |

歳 出

(単位：円)

| 款 | 項 | 目       | 算 現 額          |            |     |          | 計              | 節                          |               | 支出済額           | 翌年度繰越額 |            |       | 不 用 額       | 備 考 |       |
|---|---|---------|----------------|------------|-----|----------|----------------|----------------------------|---------------|----------------|--------|------------|-------|-------------|-----|-------|
|   |   |         | 当初予算額          | 補正予算額      | 繰越額 | 及<br>繰越額 |                | 予備費<br>支出<br>及び<br>流用<br>減 | 区 分           |                | 金 額    | 繰越額        | 繰越明許費 |             |     | 事故繰越し |
|   |   |         |                |            |     |          |                |                            |               |                |        |            |       |             |     |       |
|   | 5 | 特別支援学校費 | 16,587,222,000 | 33,255,000 | 0   | 0        | 16,620,477,000 |                            |               | 16,290,723,116 | 0      | 64,398,000 | 0     | 265,355,884 |     |       |
|   | 1 | 特別支援学校費 | 16,587,222,000 | 33,255,000 | 0   | 0        | 16,620,477,000 |                            |               | 16,290,723,116 | 0      | 64,398,000 | 0     | 265,355,884 |     |       |
|   |   |         |                |            |     |          |                | 報酬                         | 375,594,000   | 353,014,489    | 0      | 0          | 0     | 22,579,511  |     |       |
|   |   |         |                |            |     |          |                | 給料                         | 6,087,133,000 | 6,069,551,282  | 0      | 0          | 0     | 17,581,718  |     |       |
|   |   |         |                |            |     |          |                | 職員手当等                      | 4,745,747,000 | 4,720,806,116  | 0      | 0          | 0     | 24,940,884  |     |       |
|   |   |         |                |            |     |          |                | 共済費                        | 2,076,945,000 | 2,035,341,098  | 0      | 0          | 0     | 41,603,902  |     |       |
|   |   |         |                |            |     |          |                | 報償費                        | 2,322,000     | 1,001,890      | 0      | 595,000    | 0     | 725,110     |     |       |
|   |   |         |                |            |     |          |                | 旅費                         | 58,334,000    | 34,169,119     | 0      | 0          | 0     | 24,164,881  |     |       |
|   |   |         |                |            |     |          |                | 需用費                        | 510,032,000   | 448,485,674    | 0      | 53,465,000 | 0     | 8,081,326   |     |       |
|   |   |         |                |            |     |          |                | 役務費                        | 51,330,000    | 49,974,976     | 0      | 0          | 0     | 1,355,024   |     |       |
|   |   |         |                |            |     |          |                | 委託料                        | 1,615,269,000 | 1,582,379,918  | 0      | 0          | 0     | 32,889,082  |     |       |

歳 出

(単位：円)

| 款 | 項 | 目     | 算 現 額         |            |             |       | 計             | 節           |               | 支 出 済 額 | 翌 年 度 繰 越 額 |     |            | 不 用 額 | 備 考 |       |
|---|---|-------|---------------|------------|-------------|-------|---------------|-------------|---------------|---------|-------------|-----|------------|-------|-----|-------|
|   |   |       | 当初予算額         | 補正予算額      | 繰越額         | 及び繰越額 |               | 予備費支出及び流用減増 | 区 分           |         | 金 額         | 繰越額 | 繰越明許費      |       |     | 事故繰越し |
|   |   |       |               |            |             |       |               |             |               |         |             |     |            |       |     |       |
|   |   |       |               |            |             |       | 使用料及び賃借料      | 131,526,000 | 127,347,197   | 0       | 0           | 0   | 4,178,803  |       |     |       |
|   |   |       |               |            |             |       | 工事請負費         | 566,111,000 | 511,063,885   | 0       | 9,998,000   | 0   | 45,049,115 |       |     |       |
|   |   |       |               |            |             |       | 原材料費          | 2,796,000   | 2,130,516     | 0       | 0           | 0   | 665,484    |       |     |       |
|   |   |       |               |            |             |       | 備品購入費         | 24,842,000  | 24,089,505    | 0       | 0           | 0   | 752,495    |       |     |       |
|   |   |       |               |            |             |       | 負担金、補助及び交付金   | 4,244,000   | 3,107,382     | 0       | 340,000     | 0   | 796,618    |       |     |       |
|   |   |       |               |            |             |       | 扶助費           | 367,644,000 | 327,779,769   | 0       | 0           | 0   | 39,864,231 |       |     |       |
|   |   |       |               |            |             |       | 積立金           | 309,000     | 309,000       | 0       | 0           | 0   | 0          |       |     |       |
|   |   |       |               |            |             |       | 公課費           | 299,000     | 171,300       | 0       | 0           | 0   | 127,700    |       |     |       |
|   | 6 | 大学費   | 5,410,561,000 | 52,508,000 | 319,000,000 | 0     | 5,782,069,000 |             | 5,434,006,144 | 0       | 339,221,280 | 0   | 8,841,576  |       |     |       |
|   |   | 1 大学費 | 5,410,561,000 | 52,508,000 | 319,000,000 | 0     | 5,782,069,000 |             | 5,434,006,144 | 0       | 339,221,280 | 0   | 8,841,576  |       |     |       |
|   |   |       |               |            |             |       | 報酬            | 206,000     | 92,700        | 0       | 0           | 0   | 113,300    |       |     |       |

歳 出

(単位：円)

| 款 | 項       | 目             | 算 現 額         |             |              |           | 計             | 節                   |               | 支出済額          | 翌年度繰越額 |               |       | 不 用 額      | 備 考 |       |
|---|---------|---------------|---------------|-------------|--------------|-----------|---------------|---------------------|---------------|---------------|--------|---------------|-------|------------|-----|-------|
|   |         |               | 当初予算額         | 補正予算額       | 繰越事業費<br>繰越額 | 及び<br>繰越額 |               | 予備費支出<br>及び流用減<br>増 | 区 分           |               | 金 額    | 継 続 費<br>通次繰越 | 繰越明許費 |            |     | 事故繰越し |
|   |         |               |               |             |              |           |               |                     |               |               |        |               |       |            |     |       |
|   |         |               |               |             |              |           |               |                     |               |               |        |               |       |            |     |       |
|   |         |               |               |             |              |           |               | 報償費                 | 0             | 0             | 0      | 0             | 0     | 0          |     |       |
|   |         |               |               |             |              |           |               | 旅費                  | 438,000       | 105,200       | 0      | 11,000        | 0     | 321,800    |     |       |
|   |         |               |               |             |              |           |               | 需用費                 | 1,212,000     | 906,000       | 0      | 157,000       | 0     | 149,000    |     |       |
|   |         |               |               |             |              |           |               | 役務費                 | 171,000       | 164,066       | 0      | 0             | 0     | 6,934      |     |       |
|   |         |               |               |             |              |           |               | 委託料                 | 14,640,000    | 7,606,511     | 0      | 7,000,000     | 0     | 33,489     |     |       |
|   |         |               |               |             |              |           |               | 使用料及び<br>賃借料        | 587,000       | 200,460       | 0      | 62,000        | 0     | 324,540    |     |       |
|   |         |               |               |             |              |           |               | 工事請負費               | 703,200,000   | 371,208,720   | 0      | 331,991,280   | 0     | 0          |     |       |
|   |         |               |               |             |              |           |               | 負担金、補<br>助及び交付<br>金 | 5,061,615,000 | 5,053,722,487 | 0      | 0             | 0     | 7,892,513  |     |       |
|   | 7 社会教育費 |               | 1,352,242,000 | -30,899,000 | 4,406,000    | 0         | 1,325,749,000 |                     |               | 1,237,145,282 | 0      | 46,621,000    | 0     | 41,982,718 |     |       |
|   |         | 1 社会教育総<br>務費 | 823,150,000   | -22,004,000 | 0            | 0         | 801,146,000   |                     |               | 780,727,369   | 0      | 0             | 0     | 20,418,631 |     |       |
|   |         |               |               |             |              |           |               | 報酬                  | 4,760,000     | 3,560,110     | 0      | 0             | 0     | 1,199,890  |     |       |

(繰越事業費不  
用額  
6,000)

歳 出

(単位：円)

| 款 | 項 | 目 | 算 現 額 |       |     |       | 計 | 節          |             | 支出済額        | 翌年度繰越額 |     |       | 不 用 額     | 備 考 |       |
|---|---|---|-------|-------|-----|-------|---|------------|-------------|-------------|--------|-----|-------|-----------|-----|-------|
|   |   |   | 当初予算額 | 補正予算額 | 繰越額 | 及事業費額 |   | 予備費支出及び流用増 | 区 分         |             | 金 額    | 繰越額 | 繰越明許費 |           |     | 事故繰越し |
|   |   |   |       |       |     |       |   |            |             |             |        |     |       |           |     |       |
|   |   |   |       |       |     |       |   |            |             |             |        |     |       |           |     |       |
|   |   |   |       |       |     |       |   | 給料         | 339,779,000 | 339,779,000 | 0      | 0   | 0     | 0         |     |       |
|   |   |   |       |       |     |       |   | 職員手当等      | 231,042,000 | 229,430,499 | 0      | 0   | 0     | 1,611,501 |     |       |
|   |   |   |       |       |     |       |   | 共済費        | 120,227,000 | 118,938,773 | 0      | 0   | 0     | 1,288,227 |     |       |
|   |   |   |       |       |     |       |   | 報償費        | 3,941,000   | 3,455,326   | 0      | 0   | 0     | 485,674   |     |       |
|   |   |   |       |       |     |       |   | 旅費         | 2,937,000   | 422,053     | 0      | 0   | 0     | 2,514,947 |     |       |
|   |   |   |       |       |     |       |   | 需用費        | 8,473,000   | 8,387,419   | 0      | 0   | 0     | 85,581    |     |       |
|   |   |   |       |       |     |       |   | 役務費        | 1,168,000   | 874,506     | 0      | 0   | 0     | 293,494   |     |       |
|   |   |   |       |       |     |       |   | 委託料        | 27,489,000  | 27,155,215  | 0      | 0   | 0     | 333,785   |     |       |
|   |   |   |       |       |     |       |   | 使用料及び賃借料   | 5,280,000   | 4,564,468   | 0      | 0   | 0     | 715,532   |     |       |
|   |   |   |       |       |     |       |   | 工事請負費      | 2,596,000   | 2,596,000   | 0      | 0   | 0     | 0         |     |       |
|   |   |   |       |       |     |       |   | 備品購入費      | 469,000     | 410,000     | 0      | 0   | 0     | 59,000    |     |       |



歳 出

(単位：円)

| 款 | 項 | 目        | 算 現 額       |            |           |            |             | 計           | 節           |             | 支出済額 | 翌年度繰越額     |       |             | 不 用 額               | 備 考 |
|---|---|----------|-------------|------------|-----------|------------|-------------|-------------|-------------|-------------|------|------------|-------|-------------|---------------------|-----|
|   |   |          | 当初予算額       | 補正予算額      | 継続費及び繰越額  | 予備費支出及び流用増 | 区 分         |             | 金 額         | 継続費<br>通次繰越 |      | 繰越明許費      | 事故繰越し |             |                     |     |
|   |   |          |             |            |           |            |             |             |             |             |      |            |       | 負担金、補助及び交付金 |                     |     |
|   |   |          |             |            |           |            |             | 負担金、補助及び交付金 | 52,985,000  | 41,154,000  | 0    | 0          | 0     | 11,831,000  |                     |     |
|   |   | 2 文化財保護費 | 171,162,000 | -9,643,000 | 4,406,000 | 0          | 165,925,000 |             |             | 118,701,308 | 0    | 45,250,000 | 0     | 1,973,692   | (繰越事業費不用額<br>6,000) |     |
|   |   |          |             |            |           |            |             | 報酬          | 1,840,000   | 1,778,400   | 0    | 0          | 0     | 61,600      |                     |     |
|   |   |          |             |            |           |            |             | 職員手当等       | 319,000     | 318,630     | 0    | 0          | 0     | 370         |                     |     |
|   |   |          |             |            |           |            |             | 共済費         | 839,000     | 660,209     | 0    | 0          | 0     | 178,791     |                     |     |
|   |   |          |             |            |           |            |             | 旅費          | 930,000     | 480,810     | 0    | 0          | 0     | 449,190     |                     |     |
|   |   |          |             |            |           |            |             | 需用費         | 1,295,000   | 1,147,866   | 0    | 0          | 0     | 147,134     |                     |     |
|   |   |          |             |            |           |            |             | 委託料         | 15,165,000  | 15,008,663  | 0    | 0          | 0     | 156,337     |                     |     |
|   |   |          |             |            |           |            |             | 使用料及び賃借料    | 1,827,000   | 1,551,730   | 0    | 0          | 0     | 275,270     |                     |     |
|   |   |          |             |            |           |            |             | 負担金、補助及び交付金 | 143,710,000 | 97,755,000  | 0    | 45,250,000 | 0     | 705,000     | (繰越事業費不用額<br>6,000) |     |
|   |   | 3 文化施設費  | 354,452,000 | 3,611,000  | 0         | 0          | 358,063,000 |             |             | 337,488,303 | 0    | 1,371,000  | 0     | 19,203,697  |                     |     |

歳 出

(単位：円)

| 款 | 項 | 目 | 算 現 額 |       |     |       | 計 | 節           |             | 支出済額        | 翌年度繰越額 |           |       | 不 用 額     | 備 考 |       |
|---|---|---|-------|-------|-----|-------|---|-------------|-------------|-------------|--------|-----------|-------|-----------|-----|-------|
|   |   |   | 当初予算額 | 補正予算額 | 繰越額 | 及事業費額 |   | 予備費支出及び流用減増 | 区 分         |             | 金 額    | 繰越額       | 繰越明許費 |           |     | 事故繰越し |
|   |   |   |       |       |     |       |   |             |             |             |        |           |       |           |     |       |
|   |   |   |       |       |     |       |   |             |             |             |        |           |       |           |     |       |
|   |   |   |       |       |     |       |   | 報酬          | 36,520,000  | 35,300,900  | 0      | 0         | 0     | 1,219,100 |     |       |
|   |   |   |       |       |     |       |   | 職員手当等       | 6,727,000   | 6,476,774   | 0      | 0         | 0     | 250,226   |     |       |
|   |   |   |       |       |     |       |   | 共済費         | 13,574,000  | 12,073,583  | 0      | 0         | 0     | 1,500,417 |     |       |
|   |   |   |       |       |     |       |   | 報償費         | 1,247,000   | 539,800     | 0      | 0         | 0     | 707,200   |     |       |
|   |   |   |       |       |     |       |   | 旅費          | 9,478,000   | 5,687,826   | 0      | 0         | 0     | 3,790,174 |     |       |
|   |   |   |       |       |     |       |   | 需用費         | 103,390,000 | 99,812,562  | 0      | 0         | 0     | 3,577,438 |     |       |
|   |   |   |       |       |     |       |   | 役務費         | 14,308,000  | 9,886,135   | 0      | 0         | 0     | 4,421,865 |     |       |
|   |   |   |       |       |     |       |   | 委託料         | 150,311,000 | 148,480,153 | 0      | 0         | 0     | 1,830,847 |     |       |
|   |   |   |       |       |     |       |   | 使用料及び賃借料    | 14,516,000  | 13,371,150  | 0      | 0         | 0     | 1,144,850 |     |       |
|   |   |   |       |       |     |       |   | 工事請負費       | 5,403,000   | 4,697,000   | 0      | 0         | 0     | 706,000   |     |       |
|   |   |   |       |       |     |       |   | 備品購入費       | 2,352,000   | 959,420     | 0      | 1,371,000 | 0     | 21,580    |     |       |

歳 出

(単位：円)

| 款 | 項       | 目         | 算 現 額       |            |           |            |             | 計            | 節          |             | 支出済額 | 翌年度繰越額     |       |             | 不 用 額                | 備 考 |
|---|---------|-----------|-------------|------------|-----------|------------|-------------|--------------|------------|-------------|------|------------|-------|-------------|----------------------|-----|
|   |         |           | 当初予算額       | 補正予算額      | 繰越事業費繰越額  | 予備費支出及び流用増 | 繰越事業費繰越額    |              | 区 分        | 金 額         |      | 繰越明許費      | 事故繰越し | 繰越事業費繰越額    |                      |     |
|   |         |           |             |            |           |            |             |              |            |             |      |            |       |             |                      |     |
|   |         |           |             |            |           |            |             | 負担金、補助金及び交付金 | 237,000    | 203,000     | 0    | 0          | 0     | 34,000      |                      |     |
|   |         | 4 人権教育推進費 | 3,478,000   | -2,863,000 | 0         | 0          | 615,000     |              |            | 228,302     | 0    | 0          | 0     | 386,698     |                      |     |
|   |         |           |             |            |           |            |             | 報償費          | 168,000    | 77,942      | 0    | 0          | 0     | 90,058      |                      |     |
|   |         |           |             |            |           |            |             | 旅費           | 447,000    | 150,360     | 0    | 0          | 0     | 296,640     |                      |     |
|   |         |           |             |            |           |            |             | 需用費          | 0          | 0           | 0    | 0          | 0     | 0           |                      |     |
|   |         |           |             |            |           |            |             | 委託料          | 0          | 0           | 0    | 0          | 0     | 0           |                      |     |
|   | 8 保健体育費 |           | 381,184,000 | 53,625,000 | 7,700,000 | 25,040,000 | 467,549,000 |              |            | 321,759,249 | 0    | 36,885,000 | 0     | 108,904,751 | (繰越事業費不用額 7,666,139) |     |
|   |         | 1 保健体育総務費 | 374,156,000 | 44,262,000 | 7,700,000 | 23,040,000 | 449,158,000 |              |            | 307,117,809 | 0    | 36,885,000 | 0     | 105,155,191 | (繰越事業費不用額 7,666,139) |     |
|   |         |           |             |            |           |            |             | 報酬           | 1,932,000  | 1,579,527   | 0    | 0          | 0     | 352,473     |                      |     |
|   |         |           |             |            |           |            |             | 職員手当等        | 394,000    | 294,449     | 0    | 0          | 0     | 99,551      |                      |     |
|   |         |           |             |            |           |            |             | 報償費          | 14,105,000 | 12,807,000  | 0    | 0          | 0     | 1,298,000   |                      |     |

歳 出

(単位：円)

| 款 | 項 | 目       | 算 現 額     |           |          |                | 計          | 節           |             | 支出済額        | 翌年度繰越額  |            |       | 不 用 額      | 備 考                  |
|---|---|---------|-----------|-----------|----------|----------------|------------|-------------|-------------|-------------|---------|------------|-------|------------|----------------------|
|   |   |         | 当初予算額     | 補正予算額     | 繰越事業費繰越額 | 及び予備費支出及び流用増減額 |            | 区 分         | 金 額         |             | 繰越費通次繰越 | 繰越明許費      | 事故繰越し |            |                      |
|   |   |         |           |           |          |                |            |             |             |             |         |            |       |            |                      |
|   |   |         |           |           |          |                |            |             |             |             |         |            |       |            |                      |
|   |   |         |           |           |          |                |            | 旅費          | 14,855,000  | 5,287,584   | 0       | 0          | 0     | 9,567,416  |                      |
|   |   |         |           |           |          |                |            | 需用費         | 418,000     | 222,337     | 0       | 0          | 0     | 195,663    |                      |
|   |   |         |           |           |          |                |            | 役務費         | 470,000     | 347,525     | 0       | 0          | 0     | 122,475    |                      |
|   |   |         |           |           |          |                |            | 委託料         | 57,564,000  | 54,863,610  | 0       | 0          | 0     | 2,700,390  |                      |
|   |   |         |           |           |          |                |            | 使用料及び賃借料    | 4,994,000   | 4,100,406   | 0       | 0          | 0     | 893,594    |                      |
|   |   |         |           |           |          |                |            | 備品購入費       | 224,000     | 223,190     | 0       | 0          | 0     | 810        |                      |
|   |   |         |           |           |          |                |            | 負担金、補助及び交付金 | 351,279,000 | 224,636,231 | 0       | 36,885,000 | 0     | 89,757,769 | (繰越事業費不用額 7,500,000) |
|   |   |         |           |           |          |                |            | 補償、補填及び賠償金  | 2,923,000   | 2,755,950   | 0       | 0          | 0     | 167,050    | (繰越事業費不用額 166,139)   |
|   |   | 2 体育振興費 | 7,028,000 | 9,363,000 | 0        | 2,000,000      | 18,391,000 |             |             | 14,641,440  | 0       | 0          | 0     | 3,749,560  |                      |
|   |   |         |           |           |          |                |            | 報償費         | 3,492,000   | 1,457,500   | 0       | 0          | 0     | 2,034,500  |                      |
|   |   |         |           |           |          |                |            | 旅費          | 773,000     | 145,900     | 0       | 0          | 0     | 627,100    |                      |

歳 出

(単位：円)

| 科 目 |   |   | 子 算 現 額   |           |               |                       | 節 |             | 支 出 済 額    | 翌 年 度 繰 越 額 |               |           | 不 用 額 | 備 考       |
|-----|---|---|-----------|-----------|---------------|-----------------------|---|-------------|------------|-------------|---------------|-----------|-------|-----------|
| 款   | 項 | 目 | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 繰 越 額 | 予 備 費 支 出 及 び 流 用 減 額 | 計 | 区 分         |            | 金 額         | 継 続 費 通 次 繰 越 | 繰 越 明 許 費 |       |           |
|     |   |   |           |           |               |                       |   |             |            |             |               |           |       |           |
|     |   |   |           |           |               |                       |   | 使用料及び賃借料    | 26,000     | 15,040      | 0             | 0         | 0     | 10,960    |
|     |   |   |           |           |               |                       |   | 負担金、補助及び交付金 | 12,640,000 | 11,563,000  | 0             | 0         | 0     | 1,077,000 |

歳 出

(単位：円)

| 科 目      | 子 算           | 現 額           | 翌 年 度 繰 越 額    |                |                |            |                |       |             |                |         |                |               | 不 用 額         | 備 考                    |
|----------|---------------|---------------|----------------|----------------|----------------|------------|----------------|-------|-------------|----------------|---------|----------------|---------------|---------------|------------------------|
|          |               |               | 当初予算額          | 補正予算額          | 継続費及び繰越事業費繰越額  | 予備費支出及び流用増 | 計              | 節     |             | 支出済額           | 継続費通次繰越 | 繰越明許費          | 事故繰越し         |               |                        |
|          |               |               |                |                |                |            |                | 区 分   | 金 額         |                |         |                |               |               |                        |
| 11 災害復旧費 |               |               | 43,048,376,000 | -3,197,409,000 | 26,474,062,746 | 0          | 66,325,029,746 |       |             | 29,745,593,908 | 0       | 29,491,426,414 | 5,701,668,573 | 1,386,340,851 | (繰越事業費不用額 289,055,261) |
|          | 1 農林水産施設災害復旧費 |               | 17,015,803,000 | -3,773,184,000 | 6,634,502,886  | 0          | 19,877,121,886 |       |             | 9,025,877,731  | 0       | 8,791,195,771  | 994,126,093   | 1,065,922,291 | (繰越事業費不用額 243,274,761) |
|          |               | 1 農林水産施設災害復旧費 | 17,015,803,000 | -3,773,184,000 | 6,634,502,886  | 0          | 19,877,121,886 |       |             | 9,025,877,731  | 0       | 8,791,195,771  | 994,126,093   | 1,065,922,291 | (繰越事業費不用額 243,274,761) |
|          |               |               |                |                |                |            |                | 報酬    | 1,778,400   | 1,778,400      | 0       | 0              | 0             | 0             |                        |
|          |               |               |                |                |                |            |                | 給料    | 52,109,835  | 52,109,835     | 0       | 0              | 0             | 0             |                        |
|          |               |               |                |                |                |            |                | 職員手当等 | 177,829,014 | 95,466,014     | 0       | 20,507,000     | 0             | 61,856,000    | (繰越事業費不用額 61,856,000)  |
|          |               |               |                |                |                |            |                | 共済費   | 19,196,235  | 19,196,235     | 0       | 0              | 0             | 0             |                        |
|          |               |               |                |                |                |            |                | 旅費    | 1,387,075   | 113,075        | 0       | 1,232,000      | 0             | 42,000        |                        |
|          |               |               |                |                |                |            |                | 需用費   | 9,001,551   | 2,687,551      | 0       | 2,211,000      | 4,103,000     | 0             |                        |
|          |               |               |                |                |                |            |                | 役務費   | 13,252,000  | 0              | 0       | 13,252,000     | 0             | 0             |                        |
|          |               |               |                |                |                |            |                | 委託料   | 458,245,890 | 0              | 0       | 316,175,540    | 39,346,000    | 102,724,350   | (繰越事業費不用額 62,525,000)  |

歳 出

(単位：円)

| 款 | 項 | 目           | 算 現 額          |             |                |            | 計              | 節           |                | 支出済額           | 翌年度繰越額      |                |               | 不用額         | 備考                       |
|---|---|-------------|----------------|-------------|----------------|------------|----------------|-------------|----------------|----------------|-------------|----------------|---------------|-------------|--------------------------|
|   |   |             | 当初予算額          | 補正予算額       | 継続費及び繰越事業費繰越額  | 予備費支出及び流用増 |                | 区 分         | 金 額            |                | 継続費<br>通次繰越 | 繰越明許費          | 事故繰越し         |             |                          |
|   |   |             |                |             |                |            |                |             |                |                |             |                |               |             |                          |
|   |   |             |                |             |                |            |                |             |                |                |             |                |               |             |                          |
|   |   |             |                |             |                |            |                | 使用料及び賃借料    | 6,042,000      | 42,000         | 0           | 6,000,000      | 0             | 0           |                          |
|   |   |             |                |             |                |            |                | 工事請負費       | 1,664,547,360  | 777,257,700    | 0           | 816,343,460    | 0             | 70,946,200  | (繰越事業費不用額<br>63,380,020) |
|   |   |             |                |             |                |            |                | 負担金、補助及び交付金 | 17,473,732,526 | 8,077,226,921  | 0           | 7,615,474,771  | 950,677,093   | 830,353,741 | (繰越事業費不用額<br>55,513,741) |
|   |   |             |                |             |                |            |                | 補償、補填及び賠償金  | 0              | 0              | 0           | 0              | 0             | 0           |                          |
|   | 2 | 土木施設災害復旧費   | 25,785,684,000 | 546,048,000 | 19,723,798,480 | 0          | 46,055,530,480 |             |                | 20,490,274,737 | 0           | 20,576,734,643 | 4,707,542,480 | 280,978,620 | (繰越事業費不用額<br>20,978,620) |
|   |   | 1 土木施設災害復旧費 | 25,785,684,000 | 546,048,000 | 19,723,798,480 | 0          | 46,055,530,480 |             |                | 20,490,274,737 | 0           | 20,576,734,643 | 4,707,542,480 | 280,978,620 | (繰越事業費不用額<br>20,978,620) |
|   |   |             |                |             |                |            |                | 給料          | 88,893,701     | 88,893,701     | 0           | 0              | 0             | 0           |                          |
|   |   |             |                |             |                |            |                | 職員手当等       | 316,779,259    | 126,756,360    | 0           | 98,479,000     | 91,543,899    | 0           |                          |
|   |   |             |                |             |                |            |                | 共済費         | 31,877,236     | 31,877,236     | 0           | 0              | 0             | 0           |                          |
|   |   |             |                |             |                |            |                | 旅費          | 4,468,030      | 2,845,805      | 0           | 0              | 1,622,225     | 0           |                          |
|   |   |             |                |             |                |            |                | 需用費         | 63,744,715     | 13,607,269     | 0           | 50,000,000     | 137,446       | 0           |                          |

歳 出

(単位：円)

| 款 | 項 | 目           | 算 現 額       |            |            |       | 計           | 節           |                | 支出済額           | 翌年度繰越額 |                |               | 不 用 額       | 備 考                      |       |
|---|---|-------------|-------------|------------|------------|-------|-------------|-------------|----------------|----------------|--------|----------------|---------------|-------------|--------------------------|-------|
|   |   |             | 当初予算額       | 補正予算額      | 繰越事業費額     | 及び繰越額 |             | 予備費支出及び流用減増 | 区 分            |                | 金 額    | 継 続 費<br>通次繰越  | 繰越明許費         |             |                          | 事故繰越し |
|   |   |             |             |            |            |       |             |             |                |                |        |                |               |             |                          |       |
|   |   |             |             |            |            |       |             |             |                |                |        |                |               |             |                          |       |
|   |   |             |             |            |            |       |             | 役務費         | 91,779,844     | 21,779,844     | 0      | 70,000,000     | 0             | 0           |                          |       |
|   |   |             |             |            |            |       |             | 委託料         | 1,192,052,592  | 728,780,660    | 0      | 431,575,102    | 30,696,830    | 1,000,000   |                          |       |
|   |   |             |             |            |            |       |             | 使用料及び賃借料    | 6,256,924      | 652,275        | 0      | 604,649        | 0             | 5,000,000   |                          |       |
|   |   |             |             |            |            |       |             | 工事請負費       | 44,232,310,915 | 19,465,163,323 | 0      | 19,912,075,892 | 4,583,542,080 | 271,529,620 | (繰越事業費不用額<br>19,529,620) |       |
|   |   |             |             |            |            |       |             | 公有財産購入費     | 17,440,064     | 7,991,064      | 0      | 7,000,000      | 0             | 2,449,000   | (繰越事業費不用額<br>1,449,000)  |       |
|   |   |             |             |            |            |       |             | 補償、補填及び賠償金  | 9,927,200      | 1,927,200      | 0      | 7,000,000      | 0             | 1,000,000   |                          |       |
|   | 3 | 公共施設災害復旧費   | 155,792,000 | 49,727,000 | 96,546,980 | 0     | 302,065,980 |             |                | 179,941,900    | 0      | 84,960,000     | 0             | 37,164,080  | (繰越事業費不用額<br>24,801,880) |       |
|   |   | 1 公共施設災害復旧費 | 155,792,000 | 49,727,000 | 96,546,980 | 0     | 302,065,980 |             |                | 179,941,900    | 0      | 84,960,000     | 0             | 37,164,080  | (繰越事業費不用額<br>24,801,880) |       |
|   |   |             |             |            |            |       |             | 旅費          | 70,000         | 0              | 0      | 0              | 0             | 70,000      | (繰越事業費不用額<br>70,000)     |       |
|   |   |             |             |            |            |       |             | 需用費         | 5,475,000      | 2,002,000      | 0      | 2,800,000      | 0             | 673,000     | (繰越事業費不用額<br>75,000)     |       |
|   |   |             |             |            |            |       |             | 役務費         | 28,000         | 0              | 0      | 0              | 0             | 28,000      | (繰越事業費不用額<br>28,000)     |       |



歳 出

(単位：円)

| 款 | 項 | 目           | 算 現 額      |             |               |            | 計          | 節           |             | 支出済額        | 翌年度繰越額      |            |       | 不用額        | 備考                       |
|---|---|-------------|------------|-------------|---------------|------------|------------|-------------|-------------|-------------|-------------|------------|-------|------------|--------------------------|
|   |   |             | 当初予算額      | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増 |            | 区 分         | 金 額         |             | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |            |                          |
|   |   |             |            |             |               |            |            |             |             |             |             |            |       |            |                          |
|   |   |             |            |             |               |            |            | 委託料         | 9,820,000   | 9,372,000   | 0           | 0          | 0     | 448,000    |                          |
|   |   |             |            |             |               |            |            | 使用料及び賃借料    | 12,000      | 0           | 0           | 0          | 0     | 12,000     | (繰越事業費不用額<br>12,000)     |
|   |   |             |            |             |               |            |            | 工事請負費       | 247,780,080 | 134,135,700 | 0           | 82,160,000 | 0     | 31,484,380 | (繰越事業費不用額<br>20,168,180) |
|   |   |             |            |             |               |            |            | 負担金、補助及び交付金 | 38,880,900  | 34,432,200  | 0           | 0          | 0     | 4,448,700  | (繰越事業費不用額<br>4,448,700)  |
|   | 4 | 教育施設災害復旧費   | 91,097,000 | -20,000,000 | 19,214,400    | 0          | 90,311,400 |             |             | 49,499,540  | 0           | 38,536,000 | 0     | 2,275,860  |                          |
|   |   | 1 教育施設災害復旧費 | 91,097,000 | -20,000,000 | 19,214,400    | 0          | 90,311,400 |             |             | 49,499,540  | 0           | 38,536,000 | 0     | 2,275,860  |                          |
|   |   |             |            |             |               |            |            | 旅費          | 0           | 0           | 0           | 0          | 0     | 0          |                          |
|   |   |             |            |             |               |            |            | 委託料         | 0           | 0           | 0           | 0          | 0     | 0          |                          |
|   |   |             |            |             |               |            |            | 工事請負費       | 90,311,400  | 49,499,540  | 0           | 38,536,000 | 0     | 2,275,860  |                          |

歳 出

(単位：円)

| 款      | 項     | 目      | 子 算             |                |     |            | 現 額             | 節           |                 | 支 出 済 額         | 翌 年 度 繰 越 額 |     |     | 不 用 額       | 備 考 |       |       |
|--------|-------|--------|-----------------|----------------|-----|------------|-----------------|-------------|-----------------|-----------------|-------------|-----|-----|-------------|-----|-------|-------|
|        |       |        | 当初予算額           | 補正予算額          | 繰越額 | 及事業費繰越額    |                 | 予備費支出及び流用増  | 計               |                 | 区 分         | 金 額 | 繰越額 |             |     | 繰越明許費 | 事故繰越し |
|        |       |        |                 |                |     |            |                 |             |                 |                 |             |     |     |             |     |       |       |
| 12 公債費 | 1 公債費 |        | 143,188,166,000 | -2,520,931,000 | 0   | 0          | 140,667,235,000 |             |                 | 140,321,302,761 | 0           | 0   | 0   | 345,932,239 |     |       |       |
|        |       | 1 元金   | 125,810,784,000 | 51,352,000     | 0   | 2,258,713  | 125,864,394,713 |             |                 | 125,864,394,581 | 0           | 0   | 0   | 132         |     |       |       |
|        |       |        |                 |                |     |            |                 | 繰出金         | 125,864,394,713 | 125,864,394,581 | 0           | 0   | 0   | 132         |     |       |       |
|        |       | 2 利子   | 16,579,648,000  | -2,527,533,000 | 0   | -2,258,713 | 14,049,856,287  |             |                 | 13,799,622,137  | 0           | 0   | 0   | 250,234,150 |     |       |       |
|        |       |        |                 |                |     |            |                 | 償還金、利子及び割引料 | 30,000,000      | 0               | 0           | 0   | 0   | 30,000,000  |     |       |       |
|        |       |        |                 |                |     |            |                 | 繰出金         | 14,019,856,287  | 13,799,622,137  | 0           | 0   | 0   | 220,234,150 |     |       |       |
|        |       | 3 公債諸費 | 797,734,000     | -44,750,000    | 0   | 0          | 752,984,000     |             |                 | 657,286,043     | 0           | 0   | 0   | 95,697,957  |     |       |       |
|        |       |        |                 |                |     |            |                 | 役務費         | 303,251,000     | 252,927,759     | 0           | 0   | 0   | 50,323,241  |     |       |       |
|        |       |        |                 |                |     |            |                 | 負担金、補助及び交付金 | 200,000         | 25,217          | 0           | 0   | 0   | 174,783     |     |       |       |
|        |       |        |                 |                |     |            |                 | 繰出金         | 449,533,000     | 404,333,067     | 0           | 0   | 0   | 45,199,933  |     |       |       |

歳 出

(単位：円)

| 款       | 項             | 目            | 子 算 現 額         |                |               |            | 計               | 節           |                | 支 出 済 額         | 翌 年 度 繰 越 額 |       |       | 不 用 額       | 備 考 |
|---------|---------------|--------------|-----------------|----------------|---------------|------------|-----------------|-------------|----------------|-----------------|-------------|-------|-------|-------------|-----|
|         |               |              | 当初予算額           | 補正予算額          | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増 |                 | 区 分         | 金 額            |                 | 継続費<br>繰越額  | 繰越明許費 | 事故繰越し |             |     |
|         |               |              |                 |                |               |            |                 |             |                |                 |             |       |       |             |     |
| 13 諸支出金 |               |              | 159,803,123,000 | -4,449,052,000 | 0             | 0          | 155,354,071,000 |             |                | 155,234,605,712 | 0           | 0     | 0     | 119,465,288 |     |
|         | 1 地方消費税清算金    |              | 79,574,000,000  | -1,138,000,000 | 0             | 0          | 78,436,000,000  |             |                | 78,434,705,014  | 0           | 0     | 0     | 1,294,986   |     |
|         |               | 1 地方消費税清算金   | 79,574,000,000  | -1,138,000,000 | 0             | 0          | 78,436,000,000  |             |                | 78,434,705,014  | 0           | 0     | 0     | 1,294,986   |     |
|         |               |              |                 |                |               |            |                 | 償還金、利子及び割引料 | 78,436,000,000 | 78,434,705,014  | 0           | 0     | 0     | 1,294,986   |     |
|         | 2 個人県民税所得割交付金 |              | 233,000,000     | 37,702,000     | 0             | 0          | 270,702,000     |             |                | 252,360,000     | 0           | 0     | 0     | 18,342,000  |     |
|         |               | 1 分離課税所得割交付金 | 233,000,000     | 37,702,000     | 0             | 0          | 270,702,000     |             |                | 252,360,000     | 0           | 0     | 0     | 18,342,000  |     |
|         |               |              |                 |                |               |            |                 | 負担金、補助及び交付金 | 270,702,000    | 252,360,000     | 0           | 0     | 0     | 18,342,000  |     |
|         | 3 利子割交付金      |              | 449,000,000     | -31,579,000    | 0             | 0          | 417,421,000     |             |                | 417,410,000     | 0           | 0     | 0     | 11,000      |     |
|         |               | 1 利子割交付金     | 449,000,000     | -31,579,000    | 0             | 0          | 417,421,000     |             |                | 417,410,000     | 0           | 0     | 0     | 11,000      |     |
|         |               |              |                 |                |               |            |                 | 負担金、補助及び交付金 | 417,421,000    | 417,410,000     | 0           | 0     | 0     | 11,000      |     |
|         | 4 配当割交付金      |              | 1,832,000,000   | -99,116,000    | 0             | 0          | 1,732,884,000   |             |                | 1,731,120,000   | 0           | 0     | 0     | 1,764,000   |     |

歳 出

(単位：円)

| 款 | 項 | 目           | 算 現 額          |                |          |            | 計              | 節           |               | 支出済額           | 翌年度繰越額      |       |       | 不 用 額     | 備 考            |                |   |   |                |                |                |                |   |   |           |           |
|---|---|-------------|----------------|----------------|----------|------------|----------------|-------------|---------------|----------------|-------------|-------|-------|-----------|----------------|----------------|---|---|----------------|----------------|----------------|----------------|---|---|-----------|-----------|
|   |   |             | 当初予算額          | 補正予算額          | 継続費及び繰越額 | 予備費支出及び流用増 |                | 区 分         | 金 額           |                | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                |                |   |   |                |                |                |                |   |   |           |           |
|   |   |             |                |                |          |            |                |             |               |                |             |       |       |           |                | 繰越額            |   |   |                |                |                |                |   |   |           |           |
|   | 1 | 配当割交付金      | 1,832,000,000  | -99,116,000    | 0        | 0          | 1,732,884,000  |             |               | 1,731,120,000  | 0           | 0     | 0     | 1,764,000 |                |                |   |   |                |                |                |                |   |   |           |           |
|   |   |             |                |                |          |            |                | 負担金、補助及び交付金 | 1,732,884,000 |                |             |       |       |           | 1,731,120,000  | 0              | 0 | 0 | 1,764,000      |                |                |                |   |   |           |           |
|   | 5 | 株式等譲渡所得割交付金 | 923,000,000    | 789,219,000    | 0        | 0          | 1,712,219,000  |             |               | 1,712,206,000  | 0           | 0     | 0     | 13,000    |                |                |   |   |                |                |                |                |   |   |           |           |
|   |   |             |                |                |          |            |                | 1           | 株式等譲渡所得割交付金   |                |             |       |       |           | 923,000,000    | 789,219,000    | 0 | 0 | 1,712,219,000  |                |                | 1,712,206,000  | 0 | 0 | 0         | 13,000    |
|   |   |             |                |                |          |            |                | 負担金、補助及び交付金 | 1,712,219,000 | 1,712,206,000  | 0           | 0     | 0     | 13,000    |                |                |   |   |                |                |                |                |   |   |           |           |
|   | 6 | 地方消費税交付金    | 65,155,000,000 | -2,925,000,000 | 0        | 0          | 62,230,000,000 |             |               | 62,227,122,000 | 0           | 0     | 0     | 2,878,000 |                |                |   |   |                |                |                |                |   |   |           |           |
|   |   |             |                |                |          |            |                | 1           | 地方消費税交付金      |                |             |       |       |           | 65,155,000,000 | -2,925,000,000 | 0 | 0 | 62,230,000,000 |                |                | 62,227,122,000 | 0 | 0 | 0         | 2,878,000 |
|   |   |             |                |                |          |            |                |             |               |                |             |       |       |           |                |                |   |   | 負担金、補助及び交付金    | 62,230,000,000 | 62,227,122,000 | 0              | 0 | 0 | 2,878,000 |           |
|   | 7 | ゴルフ場利用税交付金  | 485,000,000    | -20,446,000    | 0        | 0          | 464,554,000    |             |               | 464,554,000    | 0           | 0     | 0     | 0         |                |                |   |   |                |                |                |                |   |   |           |           |
|   |   |             |                |                |          |            |                | 1           | ゴルフ場利用税交付金    |                |             |       |       |           | 485,000,000    | -20,446,000    | 0 | 0 | 464,554,000    |                |                | 464,554,000    | 0 | 0 | 0         | 0         |
|   |   |             |                |                |          |            |                |             |               |                |             |       |       |           |                |                |   |   | 負担金、補助及び交付金    | 464,554,000    | 464,554,000    | 0              | 0 | 0 | 0         |           |

歳 出

(単位：円)

| 款  | 項             | 目 | 子 算 現 額           |                   |                  |            | 計                 | 節                 |                     | 支出済額              | 翌年度繰越額            |       |       | 不 用 額  | 備 考    |  |
|----|---------------|---|-------------------|-------------------|------------------|------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------|-------|--------|--------|--|
|    |               |   | 当初予算額             | 補正予算額             | 継続費及び繰越事業額       | 予備費支出及び流用増 |                   | 区 分               | 金 額                 |                   | 継続費<br>通次繰越       | 繰越明許費 | 事故繰越し |        |        |  |
|    |               |   |                   |                   |                  |            |                   |                   |                     |                   |                   |       |       |        |        |  |
| 8  | 自動車取得<br>税交付金 |   | 94,000            | 0                 | 0                | 0          | 94,000            |                   |                     | 0                 | 0                 | 0     | 0     | 94,000 |        |  |
|    |               | 1 | 自動車取得<br>税交付金     | 94,000            | 0                | 0          | 0                 | 94,000            |                     |                   | 0                 | 0     | 0     | 0      | 94,000 |  |
|    |               |   |                   |                   |                  |            |                   |                   | 負担金、補<br>助及び交付<br>金 | 94,000            | 0                 | 0     | 0     | 0      | 94,000 |  |
| 9  | 軽油引取税<br>交付金  |   | 5,877,<br>000,000 | -745,<br>035,000  | 0                | 0          | 5,131,<br>965,000 |                   |                     | 5,131,<br>965,000 | 0                 | 0     | 0     | 0      |        |  |
|    |               | 1 | 軽油引取税<br>交付金      | 5,877,<br>000,000 | -745,<br>035,000 | 0          | 0                 | 5,131,<br>965,000 |                     |                   | 5,131,<br>965,000 | 0     | 0     | 0      | 0      |  |
|    |               |   |                   |                   |                  |            |                   |                   | 負担金、補<br>助及び交付<br>金 | 5,131,<br>965,000 | 5,131,<br>965,000 | 0     | 0     | 0      | 0      |  |
| 10 | 利子割精算<br>金    |   | 29,000            | 0                 | 0                | 0          | 29,000            |                   |                     | 0                 | 0                 | 0     | 0     | 29,000 |        |  |
|    |               | 1 | 利子割精算<br>金        | 29,000            | 0                | 0          | 0                 | 29,000            |                     |                   | 0                 | 0     | 0     | 0      | 29,000 |  |
|    |               |   |                   |                   |                  |            |                   |                   | 償還金、利<br>子及び割引<br>料 | 29,000            | 0                 | 0     | 0     | 0      | 29,000 |  |
| 11 | 環境性能割<br>交付金  |   | 1,393,<br>000,000 | -256,<br>297,000  | 0                | 0          | 1,136,<br>703,000 |                   |                     | 1,136,<br>702,698 | 0                 | 0     | 0     | 302    |        |  |
|    |               | 1 | 環境性能割<br>交付金      | 1,393,<br>000,000 | -256,<br>297,000 | 0          | 0                 | 1,136,<br>703,000 |                     |                   | 1,136,<br>702,698 | 0     | 0     | 0      | 302    |  |

歳 出

(単位：円)

| 科 目 |    | 子 算 現 額        |               |             |          |            | 計             | 節           |               | 支出済額          | 翌年度繰越額      |       |       | 不 用 額      | 備 考 |
|-----|----|----------------|---------------|-------------|----------|------------|---------------|-------------|---------------|---------------|-------------|-------|-------|------------|-----|
| 款   | 項  | 目              | 当初予算額         | 補正予算額       | 継続費及び繰越額 | 予備費支出及び流用増 |               | 区 分         | 金 額           |               | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |     |
|     |    |                |               |             |          |            |               | 負担金、補助及び交付金 | 1,136,703,000 | 1,136,702,698 | 0           | 0     | 0     | 302        |     |
|     | 12 | 法人事業税<br>交付金   | 3,882,000,000 | -60,500,000 | 0        | 0          | 3,821,500,000 |             |               | 3,726,461,000 | 0           | 0     | 0     | 95,039,000 |     |
|     |    | 1 法人事業税<br>交付金 | 3,882,000,000 | -60,500,000 | 0        | 0          | 3,821,500,000 |             |               | 3,726,461,000 | 0           | 0     | 0     | 95,039,000 |     |
|     |    |                |               |             |          |            |               | 負担金、補助及び交付金 | 3,821,500,000 | 3,726,461,000 | 0           | 0     | 0     | 95,039,000 |     |

歳 出

(単位：円)

| 科 目     |       |       | 算 現 額             |                 |                 |                |                   | 翌 年 度 繰 越 額 |             |                   | 不 用 額 | 備 考             |                |                |                          |             |
|---------|-------|-------|-------------------|-----------------|-----------------|----------------|-------------------|-------------|-------------|-------------------|-------|-----------------|----------------|----------------|--------------------------|-------------|
| 款       | 項     | 目     | 当初予算額             | 補正予算額           | 継続費及び繰越事業費繰越額   | 予備費支出及び流用増     | 節                 |             | 支出済額        | 継続費<br>通次繰越       |       |                 | 繰越明許費          | 事故繰越し          |                          |             |
|         |       |       |                   |                 |                 |                | 区 分               | 金 額         |             |                   |       |                 |                |                |                          |             |
| 14 予備費  |       |       | 400,000,000       | 1,500,000,000   | 0               | -1,349,769,000 | 550,231,000       |             |             | 0                 | 0     | 0               | 0              | 550,231,000    |                          |             |
|         | 1 予備費 |       | 400,000,000       | 1,500,000,000   | 0               | -1,349,769,000 | 550,231,000       |             |             | 0                 | 0     | 0               | 0              | 550,231,000    |                          |             |
|         |       | 1 予備費 |                   | 400,000,000     | 1,500,000,000   | 0              | -1,349,769,000    | 550,231,000 |             |                   | 0     | 0               | 0              | 0              |                          | 550,231,000 |
|         |       |       | 予備費               |                 |                 |                |                   |             | 550,231,000 |                   | 0     | 0               | 0              | 0              |                          | 550,231,000 |
| 歳 出 合 計 |       |       | 1,090,500,000,000 | 181,552,404,000 | 106,261,935,768 | 0              | 1,378,314,339,768 |             |             | 1,170,473,507,380 | 0     | 151,066,862,296 | 16,092,735,874 | 40,681,234,218 | (繰越事業費不用額 4,712,063,623) |             |

令和2年度 広島県一般会計実質収支に関する調書

(単位：千円)

| 区 分 |                                 | 金 額           |
|-----|---------------------------------|---------------|
| 1   | 歳 入 総 額                         | 1,203,465,099 |
| 2   | 歳 出 総 額                         | 1,170,473,507 |
| 3   | 歳 入 歳 出 差 引 額                   | 32,991,592    |
| 4   | (1) 継続費通次繰越額                    | 0             |
|     | (2) 繰越明許費繰越額                    | 10,899,285    |
|     | (3) 事故繰越し繰越額                    | 684,142       |
|     | 計                               | 11,583,427    |
| 5   | 実 質 収 支 額                       | 21,408,165    |
| 6   | 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 | 0             |