

| 款 | 項 | 目 | 予 算 | | | | 現 計 |
|---|-----|-----|--------------------|----------------|--------|---------------|--------------------|
| | | | 当初予算額 | 補正予算額 | 繰越事業費 | 及び 繰越 額 | |
| 1 | 議会費 | | 円 1,178,218,000 | 円 3,472,000 | 円 0 | 円 0 | 円 1,181,690,000 |
| | 1 | 議会費 | 1,178,218,000 | 3,472,000 | 0 | 0 | 1,181,690,000 |
| | | 1 | 889,879,000 | 2,444,000 | 0 | △ 641,000 | 891,682,000 |
| | | 2 | 288,339,000 | 1,028,000 | 0 | 641,000 | 290,008,000 |

| 額 節 | 支出済額 | 翌年度繰越額 | | | | 不 用 額 | 備 考 |
|----------------|-------------|---------------|---|---|---|-------|-------------|
| | | 繰越 | 費 | 繰 | 越 | | |
| 区 分 | 金 額 | 通 | 明 | 許 | 越 | 故 | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | 1,077,137,174 | 0 | 0 | 0 | 0 | 104,552,826 |
| | | 1,077,137,174 | 0 | 0 | 0 | 0 | 104,552,826 |
| | | 792,631,105 | 0 | 0 | 0 | 0 | 99,050,895 |
| 1 報酬 | 371,160,000 | 363,720,000 | 0 | 0 | 0 | 0 | 7,440,000 |
| 3 職員手当等 | 167,450,000 | 163,726,852 | 0 | 0 | 0 | 0 | 3,723,148 |
| 4 共済費 | 66,184,000 | 66,183,280 | 0 | 0 | 0 | 0 | 720 |
| 8 報償費 | 1,197,000 | 471,524 | 0 | 0 | 0 | 0 | 725,476 |
| 9 旅費 | 18,544,000 | 10,511,020 | 0 | 0 | 0 | 0 | 8,032,980 |
| 10 交際費 | 1,500,000 | 706,868 | 0 | 0 | 0 | 0 | 793,132 |
| 11 需用費 | 15,301,000 | 13,127,414 | 0 | 0 | 0 | 0 | 2,173,586 |
| 12 役務費 | 4,883,000 | 3,989,528 | 0 | 0 | 0 | 0 | 893,472 |
| 13 委託料 | 77,099,000 | 72,138,959 | 0 | 0 | 0 | 0 | 4,960,041 |
| 14 使用料及び賃借料 | 3,125,000 | 2,525,782 | 0 | 0 | 0 | 0 | 599,218 |
| 15 工事請負費 | 1,360,000 | 1,058,400 | 0 | 0 | 0 | 0 | 301,600 |
| 18 備品購入費 | 250,000 | 192,510 | 0 | 0 | 0 | 0 | 57,490 |
| 19 負担金、補助及び交付金 | 163,609,000 | 94,258,968 | 0 | 0 | 0 | 0 | 69,350,032 |
| 27 公課費 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| | | 284,506,069 | 0 | 0 | 0 | 0 | 5,501,931 |
| 1 報酬 | 1,633,000 | 1,516,890 | 0 | 0 | 0 | 0 | 116,110 |
| 2 給料 | 130,983,000 | 129,777,272 | 0 | 0 | 0 | 0 | 1,205,728 |
| 3 職員手当等 | 94,705,000 | 91,021,524 | 0 | 0 | 0 | 0 | 3,683,476 |
| 4 共済費 | 49,579,000 | 49,157,553 | 0 | 0 | 0 | 0 | 421,447 |

2目へ流用減
△641,000円

1目より流用増
641,000円

| 款 | 項 | 目 | 予 算 | | | | | 現 計 |
|---|---|---|-------|-------|-----|-------|-----|--------|
| | | | 当初予算額 | 補正予算額 | 繰越額 | 費及事業費 | 予備費 | |
| | | | 円 | 円 | 円 | 円 | 円 | |
| | | | | | | | | |

| 額 節 | 支出済額 | 翌年度繰越額 | | | | 不 用 額 | 備 考 |
|--------|------------|------------|-------------|-------------|------------------|-------------|--------|
| | | 繰越額 | 費 明 許 | 繰 越 費 | 事 業 繰 越 | | |
| 区 分 | 金 額 | 円 | 円 | 円 | 円 | 円 | |
| 7 賃金 | 12,741,000 | 12,740,594 | 0 | 0 | 0 | 406 | |
| 8 報償費 | 297,000 | 280,284 | 0 | 0 | 0 | 16,716 | |
| 10 交際費 | 70,000 | 11,952 | 0 | 0 | 0 | 58,048 | |