| | / 佃仙体恢复 | | 当初予算額補正予算額繰越機 | | | 算 現 | | | |
|---------|---------|-----------|------------------------|-------------------|-------------------------------|---|-------------------------|--|--|
| 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 | 予 備 費 支 出 及 び 流 用 増 減 円 | 計 | | |
| 4 福祉保険費 | | | 円 76, 042, 896, 000 | | | | 円 110, 416, 307, 000 | | |
| | 1 地域福祉費 | | 5, 174, 036, 000 | 24, 203, 334, 000 | 4, 840, 000 | 22, 778, 000 | 29, 404, 988, 000 | | |
| | | 1 地域福祉総務費 | 744, 204, 000 | △ 2,418,000 | 0 | 28, 872, 000 | 770, 658, 000 | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | 2 地域福祉推進費 | 3, 145, 583, 000 | 24, 090, 638, 000 | 4, 840, 000 | △ 21, 267, 000 | 27, 219, 794, 000 | | |
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| de | + | | 20 F | ek /4 | +4: 4:4: | (4 | |
|----------------|-------------------|-------------------|------------------|-------------------|----------|------------------|-----------------|
| 額 | - 1 | | 翌年 | 度 繰 | 越額 | | |
| 質 | ត់ | 支 出 済 額 | w | (E. 1-th: | 古 44 | 不 用 額 | 備考 |
| | | 入 山 仍 识 | 継 続 費 逓 次 繰 越 | 裸越 | | 个 | VIII ~ |
| 区 分 | 金 額 | | 逓 次 繰 越 | 明 許 費 | 繰 越 し | | |
| | 円 | 円 | 円 | 円 | 円 | 円 | |
| | П | П | [7] | | | | 16款より充当増 |
| | | 91, 325, 689, 327 | 0 | 10, 305, 689, 000 | 0 | 8, 784, 928, 673 | |
| | | 31, 323, 003, 321 | V | 10, 303, 003, 000 | 0 | 0, 104, 320, 013 | 22, 110, 000[] |
| | | | | | | | |
| | | | | | | | 16款1項より充当増 |
| | | 15, 216, 193, 275 | 0 | 9, 499, 103, 000 | 0 | 4, 689, 691, 725 | 22, 778, 000円 |
| | | 10, 210, 100, 210 | V | 0, 100, 100, 000 | V | 1, 000, 001, 120 | 22, 110, 000 1 |
| | | | | | | | |
| | | | | | | | 2目より流用増 |
| | | 770, 631, 003 | 0 | 0 | 0 | 26, 997 | 28, 872, 000円 |
| | | ,, | v | ľ | ľ | 20,000 | 20, 0.2, 000, |
| 44.44 | | | | | | | |
| 2 給料 | | | | | | | |
| | 374, 881, 000 | 374, 877, 891 | 0 | 0 | 0 | 3, 109 | |
| | | | | | | | |
| 0 聯旦ま业体 | | | | | | | |
| 3 職員手当等 | | | | | | | |
| | 270, 877, 000 | 270, 857, 400 | 0 | 0 | 0 | 19,600 | |
| | | | | | | | |
| / 北汶弗 | | | | | 1 | | |
| 4 共済費 | | | | | | | |
| | 124, 900, 000 | 124, 895, 712 | 0 | 0 | 0 | 4, 288 | |
| | | | | | | | |
| [| | | | | | | 1目へ流用減 |
| [| | 10 050 015 500 | _ | 0 404 450 055 | - | 4 005 100 5 | |
| | | 13, 050, 247, 500 | 0 | 9, 484, 410, 000 | 0 | 4, 685, 136, 500 | △28, 872, 000円 |
| <u> </u> | | | | | | | l |
| 1 報酬 | | | | | 1 | | 4目へ流用減 |
| 1 平区日川 | 05 007 000 | 0 070 700 | | 1 170 000 | | 01 070 001 | |
| | 25, 827, 000 | 3, 372, 769 | 0 | 1, 176, 000 | 0 | 21, 278, 231 | △9, 309, 000円 |
| | | | | | | | 11 |
| 2 給料 | | | | | | | 16款1項1目より充当増 |
| 2 //4/1 | 25 000 000 | 94 100 947 | 0 | 1 000 000 | 0 | 653 | 16, 914, 000円 |
| | 25, 998, 000 | 24, 189, 347 | 0 | 1, 808, 000 | 0 | 000 | 16, 914, 000円 |
| | | | | | | | 1 |
| 3 職員手当等 | | | | | | | |
| 0 19424 1 = 1 | 9, 560, 000 | 6, 588, 280 | 0 | 1, 062, 000 | 0 | 1, 909, 720 | |
| | 3, 300, 000 | 0, 366, 260 | U | 1,002,000 | 0 | 1, 303, 120 | |
| | | | | | | | |
| 4 共済費 | | | | | | | |
| | 17, 316, 000 | 6, 415, 765 | 0 | 882,000 | 0 | 10, 018, 235 | |
| | 17, 510, 000 | 0, 410, 700 | U | 002,000 | 0 | 10, 010, 255 | |
| | | | | | | | |
| 7 報償費 | | | | | | | |
| | 284, 214, 000 | 194, 043, 318 | 0 | 33, 476, 000 | 0 | 56, 694, 682 | |
| | 201, 211, 000 | 131, 010, 010 | V | 00, 110, 000 | | 00, 001, 002 | |
| | | | | | | | |
| 8 旅費 | | | | | | | |
| | 16, 845, 000 | 2, 006, 380 | 0 | 1, 410, 000 | 0 | 13, 428, 620 | |
| | 10, 010, 000 | 2, 000, 000 | V | 1, 110, 000 | V | 10, 120, 020 | |
| | | | | | | | |
| 9 交際費 | | | | | | | |
| | 100,000 | 24, 235 | 0 | 0 | 0 | 75, 765 | |
| | 100,000 | 21, 230 | | | <u> </u> | 10,100 | |
| | | | | | | | |
| 10 需用費 | | | | | | | |
| | 766, 609, 000 | 62, 345, 565 | 0 | 283, 098, 000 | 0 | 421, 165, 435 | |
| | . , | . , | | | | | |
| 11 3元76 曲 | | | | <u> </u> | l | | |
| 11 役務費 | | | | | | | |
| | 871, 528, 000 | 139, 777, 621 | 0 | 721, 435, 000 | 0 | 10, 315, 379 | |
| | | | | ļ | ļ | ļ | |
| 12 委託料 | | | | | | | |
| 14 安託杆 | 0.004.5 | 1 100 0 | | 0.050.000 | 1 | 0.100 5:- | |
| | 9, 964, 739, 000 | 1, 180, 630, 997 | 0 | 6, 650, 362, 000 | 0 | 2, 133, 746, 003 | |
| <u> </u> | | | | | | | |
| 13 使用料及び賃 | | | | | 1 | | |
| 借料 | 0 000 000 000 | 471 04C 774 | ^ | 1 701 001 000 | ^ | 60 504 006 | |
| 旧作 | 2, 322, 682, 000 | 471, 846, 774 | 0 | 1, 781, 301, 000 | 0 | 69, 534, 226 | |
| | | | | | | | |
| 14 工事請負費 | | | | | | | |
| — 1: HII XX | 175, 372, 000 | 163, 739, 040 | 0 | 0 | 0 | 11, 632, 960 | |
| [| 110, 312, 000 | 100, 100, 040 | U | l | I | 11, 052, 300 | |
| | | | | | İ | | |
| 17 備品購入費 | | | | 1 | I | | |
| | 79, 149, 000 | 71, 750, 270 | 0 | 600,000 | 0 | 6, 798, 730 | |
| | , 110, 000 | . 1, 100, 210 | | 000, 000 | <u> </u> | 3, 100, 100 | |
| 10 2 10 4 15-1 | | | | | | | |
| 18 負担金、補助 | | | | | | | |
| 及び交付金 | 10, 509, 154, 000 | 8, 843, 532, 841 | 0 | 7, 800, 000 | 0 | 1, 657, 821, 159 | |
| | | | | | | | |
| 10 世叫典 | | | | | | | |
| 19 扶助費 | | | | | | | |
| | 500,000 | 0 | 0 | 0 | 0 | 500,000 | |
| 1 | | | | | I | l | 1 |

| | | 予 | | | 現 | | | | | | | | | | | | |
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| 款 | 項 | 目 | 当初予 | 算額 | 補 | 正予 | 算 | 額 | 継続組 | 費事 | 及業費 | 予支流 | 備 出 用 | 及 増 | 費び減円 | 計 | |
| | | | | 円 | | | F | 刊 | NA. | NGS. | 円 | DIL | /13 | 78 | 円 円 | | 円 |
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| | | 3 保健所費 | 1, 034, | 871, 000 | | 108 | , 710, 0 | 000 | | | 0 | | 5 | , 864, (| 000 | 1, 149, 445, | , 000 |
| | | | | | | | | | | | | | | | 1 | | |
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| | | 4 保健研究センター 費 | 249. | 378, 000 | | 6 | , 404, 0 | 000 | | | 0 | | 9 | , 309, (| 000 | 265, 091 | , 000 |
| | | | , | | | | | | | | | | | | \dashv | | |
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| | <u> </u> | <u> </u> | | | | | | | | | | <u> </u> | | | | | |

| do. | - | I | 77 6 | | L.D. stort | (4) |) 備低保険質 233 |
|--------------------|-------------------|------------------|------|------------------|------------------|-------------------|------------------------------|
| 智 | | | 翌年 | | 越額 | | |
| 餌 | | 支 出 済 額 | 継 | 繰 明 許 費 | 事 繰 越 し | 不 用 額 | 備考 |
| 区分 | 金額 | | | | | | |
| 20 貸付金 | 円 26, 626, 000 | 円 9, 829, 900 | 円 0 | 円 0 | 円 0 | 円 16, 796, 100 | |
| 22 償還金、利子 及び割引料 | 15, 267, 000 | 9, 197, 186 | 0 | 0 | 0 | 6, 069, 814 | |
| 23 投資及び出資 金 | 20,000,000 | 20, 000, 000 | 0 | 0 | 0 | 0 | |
| 24 積立金 | 2, 088, 171, 000 | 1, 840, 833, 612 | 0 | 0 | 0 | 247, 337, 388 | |
| 26 公課費 | 137,000 | 123, 600 | 0 | 0 | 0 | 13, 400 | |
| | | 1, 130, 819, 256 | 0 | 14, 693, 000 | 0 | 3, 932, 744 | 16款1項1目より充当増 5, 864, 000円 |
| 1 報酬 | 10, 055, 000 | 9, 035, 222 | 0 | 0 | 0 | 1, 019, 778 | |
| 2 給料 | 491, 397, 000 | 491, 395, 908 | 0 | 0 | 0 | 1, 092 | |
| 3 職員手当等 | 347, 903, 000 | 347, 894, 410 | 0 | 0 | 0 | 8, 590 | |
| 4 共済費 | 167, 822, 000 | 167, 389, 300 | 0 | 0 | 0 | 432, 700 | |
| 8 旅費 | 2, 105, 000 | 814, 353 | 0 | 535, 000 | 0 | 755, 647 | |
| 10 需用費 | 15, 582, 000 | 7, 286, 266 | 0 | 8, 224, 000 | 0 | 71, 734 | |
| 11 役務費 | 37, 984, 000 | 33, 024, 054 | 0 | 4, 709, 000 | 0 | 250, 946 | |
| 12 委託料 | 74, 573, 000 | 72, 539, 298 | 0 | 978, 000 | 0 | 1, 055, 702 | |
| 13 使用料及び賃 借料 | 967, 000 | 656, 127 | 0 | 0 | 0 | 310, 873 | |
| 17 備品購入費 | 366, 000 | 114, 554 | 0 | 247, 000 | 0 | 4, 446 | |
| 18 負担金、補助 及び交付金 | 466, 000 | 457, 000 | 0 | 0 | 0 | 9, 000 | |
| 21 補償、補填及 び賠償金 | 182, 000 | 181, 364 | 0 | 0 | 0 | 636 | |
| 26 公課費 | 43,000 | 31, 400 | 0 | 0 | 0 | 11,600 | |
| | | 264, 495, 516 | 0 | 0 | 0 | 595, 484 | 2目より流用増 9, 309, 000円 |
| 1 報酬 | 2, 750, 000 | 2, 640, 254 | 0 | 0 | 0 | 109, 746 | |
| 2 給料 | 116, 437, 000 | 116, 435, 846 | 0 | 0 | 0 | 1, 154 | |

| 234 (4 | | | 予 | | | | |
|--------|---------|-----------------|-------------------|--------------|----------------------|---|------------------|
| 款 | 項 | 目 | 当初予算額 | 補正予算額 | 継続費及び 繰越事業費 級額 | 予 備 費 支 出 及 び 流 用 増 減 円 | 計 |
| | | | 円 | 円 | 円 | 円 | 円 |
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| | 2 生活保護費 | | 5, 594, 998, 000 | 90, 000, 000 | 0 | 0 | 5, 684, 998, 000 |
| | | 1 生活保護総務費 | 0, 00 1, 000, 000 | 00,000,000 | | · · | 0, 001, 000, 000 |
| | | - 3187110040000 | 68, 409, 000 | 0 | 0 | 937, 000 | 69, 346, 000 |
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| | | 2 扶助費 | 5 500 500 600 | 00.000 | _ | A 225 | F 415 050 555 |
| | | | 5, 526, 589, 000 | 90, 000, 000 | 0 | △ 937,000 | 5, 615, 652, 000 |

| | Í | | 翌年 | 度 繰 | 越額 | (4 |) 備祉保険資 235 |
|--------------------|--------------|------------------|--|-------|-----|---------------|-----------------|
| 質 | | 支 出 済 額 | | | | 不 用 額 | 備考 |
| 区分 | 金 額 | | 継 続 費 逓 次 繰 越 | 明 許 費 | 操越し | ,,,, | 3 |
| 3 職員手当等 | 円 | 円 | 円 | 円 | 円 | 円 | |
| 3 椒貝十ヨ守 | 72, 250, 000 | 72, 244, 066 | 0 | 0 | 0 | 5, 934 | |
| , II | | | | | | | |
| 4 共済費 | 38, 311, 000 | 37, 976, 795 | 0 | 0 | 0 | 334, 205 | |
| | | | | | | <u> </u> | |
| 8 旅費 | 483, 000 | 379, 534 | 0 | 0 | 0 | 103, 466 | |
| | 403,000 | 379, 334 | 0 | 0 | 0 | 103, 400 | |
| 10 需用費 | | | | _ | | | |
| | 16, 799, 000 | 16, 768, 471 | 0 | 0 | 0 | 30, 529 | |
| 11 役務費 | | | | | | | |
| | 831,000 | 822, 294 | 0 | 0 | 0 | 8, 706 | |
| 12 委託料 | | | | | | | |
| 1 | 9, 472, 000 | 9, 471, 650 | 0 | 0 | 0 | 350 | |
| 13 使用料及び賃 | | | | | | | |
| 借料 | 351,000 | 350, 630 | 0 | 0 | 0 | 370 | |
| 44 12 124 21 215 | | | | | | | |
| 17 備品購入費 | 7, 297, 000 | 7, 296, 476 | 0 | 0 | 0 | 524 | |
| | 1,201,000 | 1,200,110 | | | , | 021 | |
| 18 負担金、補助 及び交付金 | 110 000 | 100 500 | 0 | 0 | 0 | 500 | |
| 及00久竹並 | 110, 000 | 109, 500 | 0 | 0 | 0 | 500 | |
| | | | | | | | |
| | | 5, 454, 664, 495 | 0 | 0 | 0 | 230, 333, 505 | |
| | | | | | | | 2目より流用増 |
| | | 66, 615, 931 | 0 | 0 | 0 | 2, 730, 069 | 937, 000円 |
| 1 報酬 | | | | | | | |
| | 6, 545, 000 | 6, 544, 560 | 0 | 0 | 0 | 440 | |
| 2 給料 | | | | | | | |
| 2 和4年 | 22, 735, 000 | 22, 734, 052 | 0 | 0 | 0 | 948 | |
| 0 III - 1/1 M | | | | | | | |
| 3 職員手当等 | 13, 659, 000 | 13, 314, 745 | 0 | 0 | 0 | 344, 255 | |
| | 10, 000, 000 | 10, 011, 110 | | | Ů | 011, 200 | |
| 4 共済費 | 7, 532, 000 | 7, 111, 034 | 0 | 0 | 0 | 420, 966 | |
| | 7, 552, 000 | 7, 111, 034 | 0 | 0 | 0 | 420, 966 | |
| 8 旅費 | | | | | _ | | |
| | 990, 000 | 450, 720 | 0 | 0 | 0 | 539, 280 | |
| 10 需用費 | | | | | | | |
| | 2, 060, 000 | 2, 043, 172 | 0 | 0 | 0 | 16, 828 | |
| 11 役務費 | | | | | | | |
| | 3, 737, 000 | 3, 557, 479 | 0 | 0 | 0 | 179, 521 | |
| 12 委託料 | | | | | | | |
| 12 安山村 | 5, 207, 000 | 4, 293, 575 | 0 | 0 | 0 | 913, 425 | |
| 10 4: 11 11 7 7 15 | | | | | | | |
| 13 使用料及び賃 借料 | 5, 944, 000 | 5, 629, 594 | 0 | 0 | 0 | 314, 406 | |
| | -, -11, 500 | 2, 320, 301 | , and the second | | , v | 311, 100 | |
| 22 償還金、利子 及び割引料 | 937, 000 | 937, 000 | 0 | 0 | 0 | 0 | |
| 及い司切付 | 931,000 | 931,000 | 0 | 0 | 0 | 0 | |
| | | F 600 0 | | | | 007 000 | 1目へ流用減 |
| | | 5, 388, 048, 564 | 0 | 0 | 0 | 227, 603, 436 | △937, 000円 |

| 236 (4 | 1) 福祉保険費 <u> </u> | | | 予 | 算 | | 現 |
|---------|-------------------|-----------|-------------------|------------------|-------------------|---|-------------------|
| 款 | 項 | 目 | 当初予算額 | 補 正 予 算 額 | 継続費及び費業 | 予 備 費 支 出 及 び 流 用 増 減 円 | 計 |
| | | | P | П | 繰 越 領 円 | <u>流 用 増 </u> | Я |
| | 3 障害福祉費 | | 11, 404, 297, 000 | 3, 426, 046, 000 | 177, 002, 000 | 0 | 15, 007, 345, 000 |
| | | 1 障害福祉総務費 | 172, 712, 000 | 0 | 0 | 0 | 172, 712, 000 |
| | | | | | | | |
| | | 2 障害福祉対策費 | 10, 351, 625, 000 | 3, 428, 357, 000 | 177, 002, 000 | 0 | 13, 956, 984, 000 |
| | | | | | | | |

| ~ | i i | | 翌年 | 度 繰 | 越額 | (4 |) 恒恒体恢复 231 |
|--------------------|-------------------|-------------------|-----|---------------|-------|------------------|-------------|
| 官 | | 支 出 済 額 | | | | 不 用 額 | 備考 |
| | | 支 出 済 額 | 継続費 | 繰 越明 許 費 | 事 故 し | 不 用 額 | 加 |
| 区分 | 金額 | m | | | | ш | |
| 12 委託料 | 円 13, 819, 000 | 円 13, 062, 652 | 円 0 | 円 0 | 円 0 | 円 756, 348 | |
| 18 負担金、補助 及び交付金 | 185, 610, 000 | 185, 605, 560 | 0 | 0 | 0 | 4, 440 | |
| 19 扶助費 | 5, 370, 523, 000 | 5, 143, 680, 982 | 0 | 0 | 0 | 226, 842, 018 | |
| 22 償還金、利子 及び割引料 | 45, 700, 000 | 45, 699, 370 | 0 | 0 | 0 | 630 | |
| | | 12, 971, 531, 583 | 0 | 383, 964, 000 | 0 | 1, 651, 849, 417 | |
| | | 167, 924, 539 | 0 | 0 | 0 | 4, 787, 461 | |
| 1 報酬 | 1, 997, 000 | 1, 892, 460 | 0 | 0 | 0 | 104, 540 | |
| 2 給料 | 77, 009, 000 | 76, 460, 729 | 0 | 0 | 0 | 548, 271 | |
| 3 職員手当等 | 63, 583, 000 | 61, 086, 595 | 0 | 0 | 0 | 2, 496, 405 | |
| 4 共済費 | 29, 835, 000 | 28, 334, 371 | 0 | 0 | 0 | 1, 500, 629 | |
| 8 旅費 | 288, 000 | 150, 384 | 0 | 0 | 0 | 137, 616 | |
| | | 11, 950, 165, 147 | 0 | 383, 964, 000 | 0 | 1, 622, 854, 853 | |
| 1 報酬 | 5, 156, 000 | 5, 007, 592 | 0 | 0 | 0 | 148, 408 | |
| 2 給料 | 10, 932, 000 | 10, 868, 943 | 0 | 0 | 0 | 63, 057 | |
| 3 職員手当等 | 4, 495, 000 | 2, 055, 527 | 0 | 0 | 0 | 2, 439, 473 | |
| 4 共済費 | 4, 053, 000 | 2, 550, 448 | 0 | 0 | 0 | 1, 502, 552 | |
| 7 報償費 | 24, 828, 000 | 1, 084, 674 | 0 | 7, 901, 000 | 0 | 15, 842, 326 | |
| 8 旅費 | 4, 181, 000 | 662, 841 | 0 | 1, 235, 000 | 0 | 2, 283, 159 | |
| 10 需用費 | 541, 751, 000 | 79, 207, 114 | 0 | 10, 666, 000 | 0 | 451, 877, 886 | |
| 11 役務費 | 29, 730, 000 | 26, 768, 981 | 0 | 217, 000 | 0 | 2, 744, 019 | |
| 12 委託料 | 260, 392, 000 | 225, 804, 590 | 0 | 0 | 0 | 34, 587, 410 | |
| 13 使用料及び賃 借料 | 7, 524, 000 | 6, 152, 670 | 0 | 238, 000 | 0 | 1, 133, 330 | |

| 230 (4 | | | 予 算 | | | | | |
|----------|----------|--------------------|---------------|-------|-----------------------|---|---------------|--|
| 款 | 項 | 目 | 当初予算額 | 補正予算額 | 継続費及び 繰越事業費 組 越 | 予 備 費 支 出 及 び 流 用 増 減 円 | 計 | |
| | | | 円 | 円 | 円 円 | 円 円 | 円 | |
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| | | 3 障害者総合支援センター費 | | | | | | |
| | | ンター費 | 160, 303, 000 | 0 | 0 | 0 | 160, 303, 000 | |
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| | | | | | | | | |
| | | 4 心身障害者福祉セ ンター費 | 46, 862, 000 | 0 | 0 | △ 169,000 | 46, 693, 000 | |
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| | - | | 77 (- | -t- /E | LD store | (4) | <u>)福祉保険費</u> 239 |
|---------------|-------------------|-------------------|---------|---------------|----------|------------------|-------------------|
| 額 | | | 翌 年 | 度 繰 | 越額 | | 7. |
| 質 | | 支 出 済 額 | 継続費 | 繰 越 | 事 故 | 不 用 額 | 備考 |
| 区分 | 金 額 | | 逓 次 繰 越 | | 繰越し | | |
| 14 工事請負費 | 円 | 円 | 円 | 円 | 円 | 円 | |
| | 164, 333, 000 | 162, 353, 210 | 0 | 0 | 0 | 1, 979, 790 | |
| | | | | | | | |
| 17 備品購入費 | 16 147 000 | 14 000 010 | 0 | | | 0 110 001 | |
| | 16, 147, 000 | 14, 030, 919 | 0 | 0 | 0 | 2, 116, 081 | |
| 18 負担金、補助 | | | | | | | |
| 及び交付金 | 12, 201, 233, 000 | 10, 770, 577, 215 | 0 | 363, 707, 000 | 0 | 1, 066, 948, 785 | |
| | | | | | | | |
| 19 扶助費 | | | | | | | |
| | 547, 869, 000 | 508, 682, 583 | 0 | 0 | 0 | 39, 186, 417 | |
| 22 償還金、利子 | | | | | | | |
| 及び割引料 | 134, 360, 000 | 134, 357, 840 | 0 | 0 | 0 | 2, 160 | |
| | ,, | ,, | | | | _, | |
| | | | | | | | |
| | | 160, 263, 171 | 0 | 0 | 0 | 39, 829 | |
| 1 初期 | | | | | | | |
| 1 報酬 | 153, 000 | 119, 900 | 0 | 0 | 0 | 33, 100 | |
| | 100, 000 | 110, 000 | | | Ů | 30, 100 | |
| 8 旅費 | | | | | | | |
| | 19, 000 | 12, 810 | 0 | 0 | 0 | 6, 190 | |
| 10 圣式和 | | | | | | | |
| 12 委託料 | 160, 131, 000 | 160, 130, 461 | 0 | 0 | 0 | 539 | |
| | 100, 101, 000 | 100, 100, 101 | - | - | Ŭ | 000 | |
| | | | | | | | 7目へ流用減 |
| | | 38, 283, 016 | 0 | 0 | 0 | 8, 409, 984 | △169,000円 |
| 1 ±0 ±0 | | | | | | | |
| 1 報酬 | 560, 000 | 0 | 0 | 0 | 0 | 560, 000 | |
| | 000,000 | Ů | Ŭ | | Ť | 000,000 | |
| 2 給料 | | | | | | | |
| | 19, 443, 000 | 16, 462, 375 | 0 | 0 | 0 | 2, 980, 625 | |
| 3 職員手当等 | | | | | | | |
| 3 順貝十ヨ寺 | 10, 568, 000 | 7, 917, 901 | 0 | 0 | 0 | 2, 650, 099 | |
| | 10,000,000 | 1,011,001 | Ŭ | | Ů | 2,000,000 | |
| 4 共済費 | | | | | | | |
| | 6, 662, 000 | 5, 917, 437 | 0 | 0 | 0 | 744, 563 | |
| 7 報償費 | | | | | | | |
| (報負貨 | 168, 000 | 148, 800 | 0 | 0 | 0 | 19, 200 | |
| <u> </u> | 100, 000 | 110,000 | | | , v | 10, 200 | |
| 8 旅費 | | | | | | | |
| | 139, 000 | 83, 740 | 0 | 0 | 0 | 55, 260 | |
| 10 需用費 | | | | | | | |
| 10 而用質 | 4, 337, 000 | 3, 254, 407 | 0 | 0 | 0 | 1, 082, 593 | |
| | 1, 001, 000 | 0, 201, 101 | - | | , i | 1, 002, 000 | |
| 11 役務費 | | | | | | | |
| | 653, 000 | 500, 686 | 0 | 0 | 0 | 152, 314 | |
| 10 禾分率 | | | | | | | |
| 12 委託料 | 4, 062, 000 | 3, 919, 914 | 0 | 0 | 0 | 142, 086 | |
| <u> </u> | 1, 002, 000 | 0,010,011 | | | , v | 112,000 | |
| 13 使用料及び賃 | | | | | | | |
| 借料 | 44, 000 | 26, 756 | 0 | 0 | 0 | 17, 244 | |
| 17 /# 🗆 🕮 🗆 🗯 | | | | | | | |
| 17 備品購入費 | 50, 000 | 44, 000 | 0 | 0 | 0 | 6, 000 | |
| | 50,000 | 44,000 | 0 | 0 | 0 | 0,000 | |
| 18 負担金、補助 | | | | | | | |
| 及び交付金 | 7,000 | 7,000 | 0 | 0 | 0 | 0 | |
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| Ī | 240 (4 | l) 倍祉保険質 | | | 予 | 算 | | 現 |
|---|---------|----------|--------------------|-------------------|-------|----------------|-------------|--------------|
| | 款 | 項 | 目 | 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減 | 計 |
| | | | 5 視覚障害者福祉セ ンター費 | 円 44, 771, 000 | 円 | 円 | 円 | 円 |
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| | | | 6 聴覚障害者支援セ ンター費 | 30, 612, 000 | 0 | 0 | 0 | 30, 612, 000 |
| | | | | | | | | |
| | | | 7 更生相談所費 | 57, 652, 000 | 0 | 0 | 169, 000 | 57, 821, 000 |
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| | 5 | I | 翌年 | 度繰 | 越額 | (1 |) |
|--------------------|--------------|-------------------|----|--------|------------------|------------------|---------------------|
| 区分 | | 支 出 済 額 | | | 事 繰 越 し | 不 用 額 | 備 考 |
| Б 2 | H H | 円 42, 375, 200 | 円 | 円 0 | 円 0 | 円 2, 395, 800 | |
| 2 給料 | 21, 776, 000 | 21, 774, 480 | 0 | 0 | 0 | 1,520 | |
| 3 職員手当等 | 11, 297, 000 | 10, 605, 452 | 0 | 0 | 0 | 691, 548 | |
| 4 共済費 | 7, 091, 000 | 6, 488, 839 | 0 | 0 | 0 | 602, 161 | |
| 7 報償費 | 92, 000 | 0 | 0 | 0 | 0 | 92, 000 | |
| 8 旅費 | 244, 000 | 29, 030 | 0 | 0 | 0 | 214, 970 | |
| 10 需用費 | 1, 251, 000 | 981, 607 | 0 | 0 | 0 | 269, 393 | |
| 11 役務費 | 687, 000 | 686, 308 | 0 | 0 | 0 | 692 | |
| 13 使用料及び賃 借料 | 1, 108, 000 | 1, 022, 304 | 0 | 0 | 0 | 85, 696 | |
| 17 備品購入費 | 1, 037, 000 | 668, 180 | 0 | 0 | 0 | 368, 820 | |
| 18 負担金、補助 及び交付金 | 188, 000 | 119,000 | 0 | 0 | 0 | 69, 000 | |
| | | 30, 611, 576 | 0 | 0 | 0 | 424 | |
| 12 委託料 | 30, 612, 000 | 30, 611, 576 | 0 | 0 | 0 | 424 | |
| | | 56, 869, 280 | 0 | 0 | 0 | 951, 720 | 4目より流用増 169,000円 |
| 1 報酬 | 3, 740, 000 | 3, 246, 420 | 0 | 0 | 0 | 493, 580 | |
| 2 給料 | 26, 890, 000 | 26, 889, 036 | 0 | 0 | 0 | 964 | |
| 3 職員手当等 | 13, 757, 000 | 13, 749, 850 | 0 | 0 | 0 | 7, 150 | |
| 4 共済費 | 8, 787, 000 | 8, 709, 837 | 0 | 0 | 0 | 77, 163 | |
| 8 旅費 | 471,000 | 100, 112 | 0 | 0 | 0 | 370, 888 | |
| 10 需用費 | 336, 000 | 335, 647 | 0 | 0 | 0 | 353 | |
| 11 役務費 | 198, 000 | 197, 699 | 0 | 0 | 0 | 301 | |
| 12 委託料 | 3, 532, 000 | 3, 531, 966 | 0 | 0 | 0 | 34 | |

| | / 旧座水跃真 | | 予 | | | | 算 現 | | | | | | |
|---|---------|-----------|------------|---------|---|---|--------|---------|-----------|----------------------------------|------------------------|-------|-------------------|
| 款 | 項 | 目 | 当初予 | 算 額 | 補 | 正 | 予 | 算 復 | 額 | 課 続 費 び 費 額 機 越 越 超 額 額 日 | 予 備 , 支 出 及 i流 用 増 | 費び減円 | 計 |
| | | | | 円 | | | | Р | 9 | 円 円 | | 円 | 円 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | 8 藤の木学園費 | 500.5 | | | | | | | | | | |
| | | | 539, 70 | 60, 000 | Δ | | 2, 3 | 311,00 | 00 | 0 |) | 0 | 537, 449, 000 |
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| | 4 医療保険費 | | | | | | | | \exists | | | | |
| | | | 34, 389, 6 | 80, 000 | Δ | 4 | 400, 0 | 000, 00 | 00 | 0 |) | 0 | 33, 989, 680, 000 |
| | | 1 医療保険総務費 | 155, 3 | 27, 000 | | | | | 0 | 0 | 1, 218 | , 000 | 156, 545, 000 |
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| de | z: | | 77 F | rit: 48. | -t-b 4x- | (4 |) 備祉保陝實 243 |
|--------------------|---------------|-------------------|--------|------------------|------------------|--------------|---|
| 名 | | I. II. Ma dom | 翌年 | | 越額 | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| 貿 | | 支 出 済 額 | 継続費 | 繰 期 許 費 | 事 繰 越 し | 不 用 額 | 備考 |
| 区 分 | 金額 | | | | | | |
| 13 使用料及び賃 借料 | 円 91,000 | 円 89, 713 | 円 0 | 円 0 | 円 0 | 円 1, 287 | |
| 18 負担金、補助 及び交付金 | 19, 000 | 19, 000 | 0 | 0 | 0 | 0 | |
| | | 525, 039, 654 | 0 | 0 | 0 | 12, 409, 346 | |
| 1 報酬 | 3, 040, 000 | 3, 026, 784 | 0 | 0 | 0 | 13, 216 | |
| 2 給料 | 204, 486, 000 | 204, 484, 432 | 0 | 0 | 0 | 1, 568 | |
| 3 職員手当等 | 170, 351, 000 | 170, 162, 849 | 0 | 0 | 0 | 188, 151 | |
| 4 共済費 | 75, 962, 000 | 75, 893, 841 | 0 | 0 | 0 | 68, 159 | |
| 7 報償費 | 156, 000 | 0 | 0 | 0 | 0 | 156, 000 | |
| 8 旅費 | 1, 297, 000 | 297, 350 | 0 | 0 | 0 | 999, 650 | |
| 10 需用費 | 19, 314, 000 | 17, 598, 706 | 0 | 0 | 0 | 1, 715, 294 | |
| 11 役務費 | 1, 629, 000 | 1, 294, 531 | 0 | 0 | 0 | 334, 469 | |
| 12 委託料 | 47, 557, 000 | 41, 774, 818 | 0 | 0 | 0 | 5, 782, 182 | |
| 13 使用料及び賃 借料 | 407, 000 | 213, 906 | 0 | 0 | 0 | 193, 094 | |
| 17 備品購入費 | 270, 000 | 145, 860 | 0 | 0 | 0 | 124, 140 | |
| 18 負担金、補助 及び交付金 | 758, 000 | 456, 200 | 0 | 0 | 0 | 301, 800 | |
| 19 扶助費 | 12, 163, 000 | 9, 632, 977 | 0 | 0 | 0 | 2, 530, 023 | |
| 26 公課費 | 59, 000 | 57, 400 | 0 | 0 | 0 | 1, 600 | |
| | | 33, 942, 565, 776 | 0 | 0 | 0 | 47, 114, 224 | |
| | | 156, 537, 395 | 0 | 0 | 0 | 7, 605 | 2目より流用増 1, 218, 000円 |
| 2 給料 | 74, 802, 000 | 74, 801, 365 | 0 | 0 | 0 | 635 | |
| 3 職員手当等 | 55, 715, 000 | 55, 708, 966 | 0 | 0 | 0 | 6, 034 | |
| 4 共済費 | 26, 028, 000 | 26, 027, 064 | 0 | 0 | 0 | 936 | |

| ſ | 244 (4 | / 佃仙床恢复 | | | 予 | 算 | | 現 | |
|---|---------|---------|-----------|------------------------|---------------------|-----------------------|--|-------------------|--|
| | 款 | 項 | 目 | 当初予算額 | 予 補 正 予 算 額 円 | 継 続 費 及 び 費 裏 類 | 予 備 費び 支 出 及 び 流 用 増 減 円 | 11 | |
| | | | 2 医療保険対策費 | 円 34, 234, 353, 000 | | | 円 △ 1,218,000 | | |
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| | | 5 介護保険費 | | 19, 479, 885, 000 | 6, 585, 263, 000 | 264, 148, 000 | 0 | 26, 329, 296, 000 | |
| | | | 1 介護保険総務費 | 181, 731, 000 | 0 | | 3, 246, 000 | | |
| | | | | 181, 731, 000 | 0 | 0 | 3, 240, 000 | 184, 977, 000 | |
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| L | | | <u> </u> | | | | | | |

| ~ | j | | 翌年 | 度繰 | 越額 | (4 |) 佃业休晚复 240 |
|--------------------|-------------------|------------------------|-----|---------------|---------|-------------------|-------------------------|
| 区分 | | 支 出 済 額 | | | 事 故 起 し | 不 用 額 | 備 考 |
| <u> </u> | H H | 円 33, 786, 028, 381 | 円 0 | 円 0 | 円 0 | 円 47, 106, 619 | 1目へ流用減 △1, 218, 000円 |
| 1 報酬 | 306, 000 | 76, 300 | 0 | 0 | 0 | 229, 700 | |
| 2 給料 | 3, 106, 000 | 3, 105, 600 | 0 | 0 | 0 | 400 | |
| 3 職員手当等 | 849, 000 | 847, 035 | 0 | 0 | 0 | 1, 965 | |
| 4 共済費 | 646, 000 | 645, 978 | 0 | 0 | 0 | 22 | |
| 7 報償費 | 234, 000 | 26, 000 | 0 | 0 | 0 | 208, 000 | |
| 8 旅費 | 2, 256, 000 | 426, 830 | 0 | 0 | 0 | 1, 829, 170 | |
| 9 交際費 | 30,000 | 7, 300 | 0 | 0 | 0 | 22, 700 | |
| 10 需用費 | 1, 781, 000 | 1, 323, 601 | 0 | 0 | 0 | 457, 399 | |
| 11 役務費 | 515, 000 | 195, 447 | 0 | 0 | 0 | 319, 553 | |
| 12 委託料 | 497, 000 | 0 | 0 | 0 | 0 | 497, 000 | |
| 13 使用料及び賃 借料 | 308, 000 | 0 | 0 | 0 | 0 | 308, 000 | |
| 18 負担金、補助 及び交付金 | 25, 517, 541, 000 | 25, 516, 894, 760 | 0 | 0 | 0 | 646, 240 | |
| 20 貸付金 | 9, 118, 000 | 0 | 0 | 0 | 0 | 9, 118, 000 | |
| 24 積立金 | 218, 269, 000 | 201, 071, 108 | 0 | 0 | 0 | 17, 197, 892 | |
| 27 繰出金 | 8, 077, 679, 000 | 8, 061, 408, 422 | 0 | 0 | 0 | 16, 270, 578 | |
| | | 23, 740, 734, 198 | 0 | 422, 622, 000 | 0 | 2, 165, 939, 802 | |
| | | 184, 966, 088 | 0 | 0 | 0 | 10, 912 | 2目より流用増 3, 246, 000円 |
| 1 報酬 | 1, 099, 000 | 1, 098, 240 | 0 | 0 | 0 | 760 | |
| 2 給料 | 87, 216, 000 | 87, 215, 179 | 0 | 0 | 0 | 821 | |
| 3 職員手当等 | 66, 166, 000 | 66, 159, 274 | 0 | 0 | 0 | 6, 726 | |
| 4 共済費 | 30, 355, 000 | 30, 353, 104 | 0 | 0 | 0 | 1, 896 | |

| Ī | 240 (4 | / 佃业体恢复 | | | 予 | 算 | 現 | |
|---|--------|---------|-----------|-------------------|------------------|-----------------------------------|------------------------------|---------|
| | 款 | 項 | 目 | 当初予算額 | 補 正 予 算 額 | 算 継続費及び予支繰越事業費 繰越 利 円 | 備 費 出 及 び 計 用 増 減 円 | |
| | | | | 円 | 円 | 円 | 円 | 円 |
| | | | 2 介護保険対策費 | 19, 298, 154, 000 | 6, 585, 263, 000 | 264, 148, 000 △ | 3, 246, 000 26, 144, 31 | 19, 000 |
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| | | | | | | (4 |) 福祉保険費 247 |
|----------------|-------------------|-------------------|-----|------------------|----------|------------------|-------------|
| 智 | | | 翌年 | | 越額 | | |
| 節 | | 支 出 済 額 | 継続費 | 繰 明 許 費 | 事 故 し | 不 用 額 | 備考 |
| 区 分 | 金 額 | | | | | | |
| 8 旅費 | 円 | 円 | 円 | 円 | 円 | 円 | |
| | 141,000 | 140, 291 | 0 | 0 | 0 | 709 | |
| | | | | | | | 1目へ流用減 |
| | | 23, 555, 768, 110 | 0 | 422, 622, 000 | 0 | 2, 165, 928, 890 | |
| | | | | | | | |
| 1 報酬 | 1, 472, 000 | 1, 046, 400 | 0 | 0 | 0 | 425, 600 | |
| | 1, 472, 000 | 1, 040, 400 | V | V | V | 423,000 | |
| 2 給料 | | | | | | | |
| | 1, 808, 000 | 1, 807, 200 | 0 | 0 | 0 | 800 | |
| 3 職員手当等 | | | | | | | |
| | 506, 000 | 504, 266 | 0 | 0 | 0 | 1,734 | |
| 4 共済費 | | | | | | | |
| 工六份員 | 387,000 | 386, 255 | 0 | 0 | 0 | 745 | |
| - Jul 200 - Hr | | | | <u> </u> | <u> </u> | | |
| 7 報償費 | 11, 087, 000 | 260, 300 | 0 | 7, 901, 000 | 0 | 2, 925, 700 | |
| | 11, 007, 000 | 200, 300 | V | 7, 901, 000 | V | 2, 923, 100 | |
| 8 旅費 | | | | | | | |
| | 6, 554, 000 | 236, 870 | 0 | 1, 236, 000 | 0 | 5, 081, 130 | |
| 10 需用費 | | | | | | | |
| | 1, 502, 394, 000 | 277, 867, 509 | 0 | 12, 023, 000 | 0 | 1, 212, 503, 491 | |
| 11 202 本 | | | | | | | |
| 11 役務費 | 2, 970, 000 | 2, 053, 977 | 0 | 357, 000 | 0 | 559, 023 | |
| | , , | , , | | ĺ | | , | |
| 12 委託料 | 49, 000, 000 | 20 104 070 | 0 | | | C 744 901 | |
| | 42, 909, 000 | 36, 164, 679 | 0 | 0 | 0 | 6, 744, 321 | |
| 13 使用料及び賃 | | | | | | | |
| 借料 | 2, 637, 000 | 214, 624 | 0 | 238, 000 | 0 | 2, 184, 376 | |
| 18 負担金、補助 | | | | | | | |
| 及び交付金 | 24, 545, 106, 000 | 23, 225, 558, 268 | 0 | 400, 867, 000 | 0 | 918, 680, 732 | |
| 00 4571.0 | | | | | | | |
| 20 貸付金 | 4, 232, 000 | 0 | 0 | 0 | 0 | 4, 232, 000 | |
| | 1, 202, 000 | | | · | | 1, 202, 000 | |
| 22 償還金、利子 | 0.040.000 | 0.040.000 | _ | _ | _ | _ | |
| 及び割引料 | 9, 248, 000 | 9, 248, 000 | 0 | 0 | 0 | 0 | |
| 24 積立金 | | | | | | | |
| | 13, 009, 000 | 419, 762 | 0 | 0 | 0 | 12, 589, 238 | |
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