# 令和　７年度　京都府南丹市一般会計歳入歳出決算事項別明細書

歳　出

（単位：円）

| 款 | 項 | 目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | 議会費 | 206,686,000 | △13,383,000 | | | 193,303,000 | | | 190,753,143 | | | | 2,549,857 | | |
| | 1 | | 議会費 | 206,686,000 | △13,383,000 | | | 193,303,000 | | | 190,753,143 | | | | 2,549,857 | | |
| | | 1 | 議会費 | 206,686,000 | △13,383,000 | | | 193,303,000 | | | 190,753,143 | | | | 2,549,857 | ○議員報酬等 | 142,996,350 |
| | | | | | | | | | 1 報酬 | 86,901,000 | 86,857,431 | | | | 43,569 | 議員報酬 | 86,857,431 |
| | | | | | | | | | | | | | | | | 議員期末手当 | 31,254,119 |
| | | | | | | | | | | | | | | | | 議員共済組合負担金 | 24,792,800 |
| | | | | | | | | | | | | | | | | 議員公務災害補償等組合負担金 | 92,000 |
| | | | | | | | | | 2 給料 | 16,651,000 | 16,651,000 | | | | 0 | ○一般職員給与費 | 33,745,970 |
| | | | | | | | | | 3 職員手当等 | 42,913,000 | 42,910,863 | | | | 2,137 | 一般職給 | 16,651,000 |
| | | | | | | | | | | | | | | | | 扶養手当 | 474,000 |
| | | | | | | | | | | | | | | | | 通勤手当 | 333,600 |
| | | | | | | | | | | | | | | | | 管理職手当 | 690,144 |
| | | | | | | | | | 4 共済費 | 30,325,000 | 30,323,026 | | | | 1,974 | 期末手当 | 3,785,000 |
| | | | | | | | | | | | | | | | | 勤勉手当 | 3,496,000 |
| | | | | | | | | | | | | | | | | 職員退職手当組合負担金 | 2,165,000 |
| | | | | | | | | | | | | | | | | 地域手当 | 713,000 |
| | | | | | | | | | | | | | | | | 職員共済組合負担金 | 5,340,000 |
| | | | | | | | | | | | | | | | | 職員厚生会負担金 | 98,226 |
| | | | | | | | | | 7 報償費 | 110,000 | 79,200 | | | | 30,800 | ○議員活動費 | 6,286,558 |
| | | | | | | | | | | | | | | | | 普通旅費 | 704,440 |
| | | | | | | | | | | | | | | | | 費用弁償 | 714,738 |
| | | | | | | | | | | | | | | | | 議長交際費 | 54,052 |
| | | | | | | | | | | | | | | | | 消耗品費 | 48,814 |
| | | | | | | | | | | | | | | | | 通信運搬費 | 226,080 |
| | | | | | | | | | | | | | | | | 手数料 | 192,500 |
| | | | | | | | | | | | | | | | | 事務機器リース料 | 199,320 |
| | | | | | | | | | | | | | | | | ソフトウェア使用料 | 990,000 |
| | | | | | | | | | | | | | | | | 自動車借上料 | 1,079,400 |
| | | | | | | | | | | | | | | | | 政務活動費交付金 | 2,077,214 |
| | | | | | | | | | 8 旅費 | 2,353,000 | 1,654,458 | | | | 698,542 | ○各種負担金 | 449,000 |
| | | | | | | | | | | | | | | | | 議長会等負担金 | 449,000 |
| | | | | | | | | | 9 交際費 | 300,000 | 54,052 | | | | 245,948 | ○議事録作成費 | 1,906,630 |
| | | | | | | | | | | | | | | | | 印刷製本費 | 239,800 |
| | | | | | | | | | | | | | | | | 業務委託料 | 967,230 |
| | | | | | | | | | | | | | | | | ソフトウェア使用料 | 699,600 |
| | | | | | | | | | 10 需用費 | 1,134,000 | 959,579 | | | | 174,421 | ○議会広報費 | 4,373,743 |
| | | | | | | | | | | | | | | | | 消耗品費 | 26,543 |
| | | | | | | | | | | | | | | | | 業務委託料 | 4,347,200 |
| | | | | | | | | | 11 役務費 | 492,000 | 430,140 | | | | 61,860 | ○議会事務局費 | 994,892 |
| | | | | | | | | | | | | | | | | 記念品代 | 79,200 |
| | | | | | | | | | | | | | | | | 普通旅費 | 235,280 |
| | | | | | | | | | | | | | | | | 消耗品費 | 567,422 |
| | | | | | | | | | 12 委託料 | 6,057,000 | 5,314,430 | | | | 742,570 | 印刷製本費 | 40,700 |
| | | | | | | | | | | | | | | | | 修繕料 | 36,300 |
| | | | | | | | | | | | | | | | | 通信運搬費 | 11,560 |
| | | | | | | | | | | | | | | | | 有料道路通行料 | 17,030 |
| | | | | | | | | | | | | | | | | 駐車場使用料 | 7,400 |
| | | | | | | | | | 13 使用料及び賃借料 | 3,206,000 | 2,992,750 | | | | 213,250 | | |
| | | | | | | | | | 18 負担金、補助及び交付金 | 2,861,000 | 2,526,214 | | | | 334,786 | | |
| 2 | | | 総務費 | 5,168,125,000 | 1,153,245,000 | 36,747,000 | 3,537,000 | 6,361,654,000 | | | 5,121,811,759 | | 812,884,000 | | 426,958,241 | | |
| | 1 | | 総務管理費 | 4,609,794,000 | 1,116,673,000 | 36,747,000 | 3,537,000 | 5,766,751,000 | | | 4,615,700,822 | | 812,884,000 | | 338,166,178 | | |
| | | 1 | 一般管理費 | 2,080,658,000 | 31,969,000 | | | 2,112,627,000 | | | 2,058,428,862 | | | | 54,198,138 | ○特別職給与費 | 33,304,721 |

（単位：円）

| 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減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 1 報酬 | 748,534,000 | 742,688,650 | | | | 5,845,350 | 特別職給 | 16,758,000 |
| | | | | | | | | | | | | | 通勤手当 | 50,400 |
| | | | | | | | | | | | | | 期末手当 | 5,845,747 |
| | | | | | | | | | | | | | 職員退職手当組合負担金 | 7,038,360 |
| | | | | | | 2 給料 | 360,786,000 | 359,066,677 | | | | 1,719,323 | 地域手当 | 670,320 |
| | | | | | | | | | | | | | 特別職共済組合負担金 | 2,835,522 |
| | | | | | | | | | | | | | 特別職公務災害補償基金負担金 | 12,772 |
| | | | | | | | | | | | | | 職員厚生会負担金 | 93,600 |
| | | | | | | 3 職員手当等 | 643,548,000 | 620,485,874 | | | | 23,062,126 | ○一般職員給与費 | 796,646,729 |
| | | | | | | | | | | | | | 一般職給 | 342,308,677 |
| | | | | | | | | | | | | | 扶養手当 | 7,981,963 |
| | | | | | | | | | | | | | 住居手当 | 3,762,669 |
| | | | | | | | | | | | | | 通勤手当 | 6,525,120 |
| | | | | | | | | | | | | | 時間外勤務手当 | 69,977,917 |
| | | | | | | | | | | | | | 管理職手当 | 8,311,513 |
| | | | | | | | | | | | | | 管理職員特別勤務手当 | 102,000 |
| | | | | | | | | | | | | | 期末手当 | 71,421,359 |
| | | | | | | | | | | | | | 勤勉手当 | 63,291,779 |
| | | | | | | | | | | | | | 児童手当 | 5,710,000 |
| | | | | | | | | | | | | | 職員退職手当組合負担金 | 40,173,383 |
| | | | | | | | | | | | | | 職員退職手当組合特別負担金 | 46,966,000 |
| | | | | | | | | | | | | | 地域手当 | 14,337,559 |
| | | | | | | | | | | | | | 職員共済組合負担金 | 105,705,000 |
| | | | | | | | | | | | | | 職員厚生会負担金 | 1,765,975 |
| | | | | | | | | | | | | | 職員公務災害補償基金負担金 | 2,013,175 |
| | | | | | | | | | | | | | 社会保険料 | 5,725,363 |
| | | | | | | | | | | | | | 雇用保険料 | 567,277 |
| | | | | | | 4 共済費 | 302,479,000 | 286,811,943 | | | | 15,667,057 | ○会計年度任用職員給与費 | 1,197,547,874 |
| | | | | | | | | | | | | | 会計年度任用職員報酬 | 742,120,061 |
| | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 466,089 |
| | | | | | | | | | | | | | 期末手当 | 147,627,335 |
| | | | | | | | | | | | | | 勤勉手当 | 120,692,450 |
| | | | | | | | | | | | | | 職員共済組合負担金 | 67,010,490 |
| | | | | | | | | | | | | | 社会保険料 | 88,626,084 |
| | | | | | | | | | | | | | 雇用保険料 | 8,913,624 |
| | | | | | | | | | | | | | 労災保険料 | 3,543,061 |
| | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 18,548,680 |
| | | | | | | 5 災害補償費 | 100,000 | 0 | | | | 100,000 | ○訴訟事務費 | 1,704,878 |
| | | | | | | | | | | | | | 顧問弁護士委託料 | 1,320,000 |
| | | | | | | | | | | | | | 訴訟業務委託料 | 384,878 |
| | | | | | | 7 報償費 | 674,000 | 577,288 | | | | 96,712 | ○各種負担金 | 752,000 |
| | | | | | | | | | | | | | 京都犯罪被害者支援センター賛助会費 | 30,000 |
| | | | | | | | | | | | | | 南丹船井暴力追放推進協議会負担金 | 20,000 |
| | | | | | | | | | | | | | 南丹船井防犯協会負担金 | 700,000 |
| | | | | | | | | | | | | | 平和首長会議負担金 | 2,000 |
| | | | | | | 8 旅費 | 22,523,000 | 19,415,240 | | | | 3,107,760 | ○職員厚生費 | 7,442,444 |
| | | | | | | | | | | | | | 職員検診委託料 | 5,760,556 |
| | | | | | | | | | | | | | 職員安全衛生管理委託料 | 1,681,888 |
| | | | | | | 9 交際費 | 650,000 | 533,300 | | | | 116,700 | ○職員研修費 | 2,875,130 |
| | | | | | | | | | | | | | 謝礼 | 50,000 |
| | | | | | | | | | | | | | 普通旅費 | 138,730 |
| | | | | | | | | | | | | | 研修委託料 | 1,549,400 |
| | | | | | | | | | | | | | 研修会参加負担金 | 1,137,000 |
| | | | | | | 10 需用費 | 1,710,000 | 1,257,396 | | | | 452,604 | ○市長活動費 | 3,539,801 |
| | | | | | | | | | | | | | 謝礼 | 61,588 |
| | | | | | | 11 役務費 | 2,778,000 | 1,139,931 | | | | 1,638,069 | | |
| | | | | | | 12 委託料 | 16,884,000 | 14,855,822 | | | | 2,028,178 | | |
| | | | | | | 13 使用料及び賃借料 | 8,590,000 | 8,242,222 | | | | 347,778 | | |
| | | | | | | 18 負担金、補助及び交付金 | 3,371,000 | 3,354,519 | | | | 16,481 | | |

（単位：円）

| 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 予算現額 節 区分 | 予算現額 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | 普通旅費 | 655,990 |
| | | | | | | | | | | | | | 市長交際費 | 533,300 |
| | | | | | | | | | | | | | 消耗品費 | 176,264 |
| | | | | | | | | | | | | | 燃料費 | 117,669 |
| | | | | | | | | | | | | | 修繕料 | 195,800 |
| | | | | | | | | | | | | | 手数料 | 11,720 |
| | | | | | | | | | | | | | 自動車借上料 | 528,000 |
| | | | | | | | | | | | | | 有料道路通行料 | 146,000 |
| | | | | | | | | | | | | | 駐車場使用料 | 14,880 |
| | | | | | | | | | | | | | タクシー使用料 | 18,590 |
| | | | | | | | | | | | | | 京都府市長会負担金 | 753,000 |
| | | | | | | | | | | | | | 京都府副市長会負担金 | 3,000 |
| | | | | | | | | | | | | | 近畿市長会負担金 | 108,000 |
| | | | | | | | | | | | | | 全国市長会負担金 | 216,000 |
| | | | | | | | | | | | | | ○市表彰費 | 240,589 |
| | | | | | | | | | | | | | 記念品代 | 196,700 |
| | | | | | | | | | | | | | 消耗品費 | 43,889 |
| | | | | | | | | | | | | | ○特別職報酬審議会運営費 | 24,500 |
| | | | | | | | | | | | | | 特別職報酬等審議会委員報酬 | 24,500 |
| | | | | | | | | | | | | | ○契約管理システム管理費 | 8,540,698 |
| | | | | | | | | | | | | | 普通旅費 | 3,060 |
| | | | | | | | | | | | | | 消耗品費 | 112,408 |
| | | | | | | | | | | | | | 通信運搬費 | 24,000 |
| | | | | | | | | | | | | | 備品機器保守点検管理委託料 | 1,166,000 |
| | | | | | | | | | | | | | ソフトウェア使用料 | 7,195,630 |
| | | | | | | | | | | | | | システム使用料 | 39,600 |
| | | | | | | | | | | | | | ○指定管理者選定評価委員会費 | 104,840 |
| | | | | | | | | | | | | | 指定管理者選定評価委員会委員報酬 | 42,000 |
| | | | | | | | | | | | | | 費用弁償 | 62,840 |
| | | | | | | | | | | | | | ○プロポーザル審査委員会費 | 36,000 |
| | | | | | | | | | | | | | プロポーザル審査委員会委員報酬 | 36,000 |
| | | | | | | | | | | | | | ○職員管理費 | 1,158,623 |
| | | | | | | | | | | | | | 普通旅費 | 5,940 |
| | | | | | | | | | | | | | 消耗品費 | 263,042 |
| | | | | | | | | | | | | | 業務委託料 | 204,600 |
| | | | | | | | | | | | | | ソフトウェア使用料 | 147,972 |
| | | | | | | | | | | | | | 施設使用料 | 138,600 |
| | | | | | | | | | | | | | 有料道路通行料 | 12,950 |
| | | | | | | | | | | | | | 京都府自治体情報化推進協議会負担金 | 385,519 |
| | | | | | | | | | | | | | ○文書等の収受・集配事業 | 3,904,111 |
| | | | | | | | | | | | | | 修繕料 | 163,900 |
| | | | | | | | | | | | | | 通信運搬費 | 1,061,711 |
| | | | | | | | | | | | | | 文書配送委託料 | 2,678,500 |
| | | | | | | | | | | | | | ○市制２０周年記念事業 | 605,924 |
| | | | | | | | | | | | | | 謝礼 | 269,000 |
| | | | | | | | | | | | | | 消耗品費 | 184,424 |
| | | | | | | | | | | | | | 通信運搬費 | 42,500 |
| | | | | | | | | | | | | | 業務委託料 | 110,000 |
| 2 文書広報費 | 14,704,000 | △122,000 | | | 14,582,000 | | | 13,293,102 | | | | 1,288,898 | ○広報発行費 | 8,288,102 |
| | | | | | | 7 報償費 | 25,000 | 0 | | | | 25,000 | 普通旅費 | 6,140 |
| | | | | | | | | | | | | | 消耗品費 | 59,273 |
| | | | | | | 8 旅費 | 8,000 | 6,140 | | | | 1,860 | 通信運搬費 | 128,489 |
| | | | | | | | | | | | | | 手数料 | 145,300 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 10 需用費 | 130,000 | 59,273 | | | | 70,727 | 業務委託料 | 7,910,900 |
| | | | | | | | | | | | | | | 有料道路通行料 | 4,000 |
| | | | | | | | 11 役務費 | 306,000 | 273,789 | | | | 32,211 | 京都府広報協議会負担金 | 10,000 |
| | | | | | | | | | | | | | | 日本広報協会負担金 | 24,000 |
| | | | | | | | 12 委託料 | 13,877,000 | 12,717,900 | | | | 1,159,100 | ○法例規等管理費 | 4,180,000 |
| | | | | | | | | | | | | | | 法例規管理委託料 | 3,850,000 |
| | | | | | | | 13 使用料及び賃借料 | 202,000 | 202,000 | | | | 0 | 業務委託料 | 330,000 |
| | | | | | | | | | | | | | | ○ホームページ運営費 | 825,000 |
| | | | | | | | | | | | | | | 業務委託料 | 627,000 |
| | | | | | | | 18 負担金、補助及び交付金 | 34,000 | 34,000 | | | | 0 | ソフトウェア使用料 | 198,000 |
| 3 | 財政管理費 | 298,000 | 0 | | | 298,000 | | | 242,855 | | | | 55,145 | ○財政管理費 | 242,855 |
| | | | | | | | | | | | | | | 普通旅費 | 35,150 |
| | | | | | | | 8 旅費 | 40,000 | 35,150 | | | | 4,850 | 消耗品費 | 144,393 |
| | | | | | | | | | | | | | | ソフトウェア使用料 | 57,552 |
| | | | | | | | 10 需用費 | 179,000 | 144,393 | | | | 34,607 | 有料道路通行料 | 5,760 |
| | | | | | | | 13 使用料及び賃借料 | 79,000 | 63,312 | | | | 15,688 | | |
| 4 | 会計管理費 | 24,302,000 | 4,520,000 | | | 28,822,000 | | | 19,446,281 | | | | 9,375,719 | ○会計管理費 | 16,958,326 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 622,746 |
| | | | | | | | 1 報酬 | 629,000 | 622,746 | | | | 6,254 | 普通旅費 | 2,460 |
| | | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 52,800 |
| | | | | | | | 8 旅費 | 93,000 | 55,260 | | | | 37,740 | 消耗品費 | 103,384 |
| | | | | | | | | | | | | | | 通信運搬費 | 1,351,417 |
| | | | | | | | 10 需用費 | 3,072,000 | 2,591,339 | | | | 480,661 | 手数料 | 4,186,177 |
| | | | | | | | | | | | | | | 口座振替手数料 | 2,555,176 |
| | | | | | | | 11 役務費 | 17,919,000 | 11,251,678 | | | | 6,667,322 | 金融機関処理手数料 | 3,158,908 |
| | | | | | | | | | | | | | | 業務委託料 | 264,000 |
| | | | | | | | 12 委託料 | 2,322,000 | 264,000 | | | | 2,058,000 | ソフトウェア使用料 | 43,120 |
| | | | | | | | | | | | | | | 京都府自治体情報化推進協議会負担金 | 568,391 |
| | | | | | | | 13 使用料及び賃借料 | 91,000 | 43,120 | | | | 47,880 | 日本マルチペイメントネットワーク推進協議会負担金 | 100,000 |
| | | | | | | | | | | | | | | 指定金融機関事務負担金 | 1,100,000 |
| | | | | | | | 18 負担金、補助及び交付金 | 4,696,000 | 4,618,138 | | | | 77,862 | 公金収納データ作成サービスシステム改修負担金 | 2,519,747 |
| | | | | | | | | | | | | | | 口座振替データ集中サービス伝送テスト負担金 | 330,000 |
| | | | | | | | | | | | | | | ○一般管理費 | 2,487,955 |
| | | | | | | | | | | | | | | 消耗品費 | 2,487,955 |
| 5 | 財産管理費 | 646,583,000 | 166,601,000 | 32,347,000 | △3,000,000 | 842,531,000 | | | 503,593,574 | | 319,954,000 | | 18,983,426 | ○庁舎管理費 | 189,725,928 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 7,427,232 |
| | | | | | | | 1 報酬 | 7,430,000 | 7,427,232 | | | | 2,768 | 普通旅費 | 6,860 |
| | | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 69,780 |
| | | | | | | | 8 旅費 | 164,000 | 80,720 | | | | 83,280 | 消耗品費 | 4,467,165 |
| | | | | | | | | | | | | | | 燃料費 | 4,858,057 |
| | | | | | | | 10 需用費 | 57,264,000 | 52,699,338 | | | | 4,564,662 | 印刷製本費 | 733,080 |
| | | | | | | | | | | | | | | 光熱水費 | 34,866,754 |
| | | | | | | | 11 役務費 | 19,447,000 | 17,901,557 | | 102,000 | | 1,443,443 | 修繕料 | 4,499,238 |
| | | | | | | | | | | | | | | 通信運搬費 | 5,656,930 |
| | | | | | | | 12 委託料 | 106,749,000 | 86,311,668 | | 14,525,000 | | 5,912,332 | 手数料 | 293,788 |

（単位：円）

| 款項目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 13 使用料及び賃借料 | 17,449,000 | 17,207,479 | | | | 241,521 | クリーニング料 | 7,800 |
| | | | | | | | | | | | | | 設備備品点検代 | 25,000 |
| | | | | | | | | | | | | | ごみ袋等購入費 | 108,900 |
| | | | | | | 14 工事請負費 | 628,252,000 | 316,229,100 | | 305,327,000 | | 6,695,900 | 廃棄物処理手数料 | 103,125 |
| | | | | | | | | | | | | | 施設清掃委託料 | 6,875,355 |
| | | | | | | 17 備品購入費 | 5,392,000 | 5,371,300 | | | | 20,700 | 施設設備保守点検管理委託料 | 12,205,292 |
| | | | | | | | | | | | | | 設計委託料 | 8,153,200 |
| | | | | | | 18 負担金、補助及び交付金 | 330,000 | 329,530 | | | | 470 | 業務委託料 | 992,133 |
| | | | | | | | | | | | | | 宿直業務委託料 | 23,525,888 |
| | | | | | | | | | | | | | 設計監理委託料 | 9,389,600 |
| | | | | | | 21 補償、補填及び賠償金 | 54,000 | 35,650 | | | | 18,350 | 管理作業委託料 | 861,300 |
| | | | | | | | | | | | | | 事務機器リース料 | 2,481,600 |
| | | | | | | | | | | | | | ソフトウェア使用料 | 764,676 |
| | | | | | | | | | | | | | テレビ受信料 | 449,713 |
| | | | | | | | | | | | | | 機械器具借上料 | 4,256,340 |
| | | | | | | | | | | | | | 施設使用料 | 593,460 |
| | | | | | | | | | | | | | 有料道路通行料 | 7,710 |
| | | | | | | | | | | | | | 電力量計借上料 | 54,252 |
| | | | | | | | | | | | | | 土地借上料 | 432,000 |
| | | | | | | | | | | | | | 工事請負費 | 52,327,700 |
| | | | | | | | | | | | | | 諸器具類購入費 | 2,992,000 |
| | | | | | | | | | | | | | 平屋振興会電気使用料負担金 | 240,000 |
| | | | | | | | | | | | | | ○公用車両管理費 | 14,512,743 |
| | | | | | | | | | | | | | 消耗品費 | 31,294 |
| | | | | | | | | | | | | | 燃料費 | 2,702,234 |
| | | | | | | | | | | | | | 修繕料 | 531,806 |
| | | | | | | | | | | | | | 手数料 | 60,010 |
| | | | | | | | | | | | | | 任意保険料 | 3,130,999 |
| | | | | | | | | | | | | | 自動車借上料 | 8,056,400 |
| | | | | | | | | | | | | | ○各種負担金 | 87,800 |
| | | | | | | | | | | | | | 安全運転管理者部会負担金 | 77,800 |
| | | | | | | | | | | | | | 南丹船井自衛消防隊連絡協議会負担金 | 10,000 |
| | | | | | | | | | | | | | ○行政財産管理費 | 7,938,285 |
| | | | | | | | | | | | | | 任意保険料 | 7,938,285 |
| | | | | | | | | | | | | | ○普通財産管理費 | 2,778,158 |
| | | | | | | | | | | | | | 消耗品費 | 4,710 |
| | | | | | | | | | | | | | 燃料費 | 5,000 |
| | | | | | | | | | | | | | 管理作業委託料 | 2,621,300 |
| | | | | | | | | | | | | | ソフトウェア使用料 | 9,768 |
| | | | | | | | | | | | | | 土地借上料 | 100,000 |
| | | | | | | | | | | | | | 市有地賦課金 | 1,730 |
| | | | | | | | | | | | | | 八木西土地区画整理事業換地処分清算金 | 35,650 |
| | | | | | | | | | | | | | ○庁舎等施設整備事業 | 280,425,600 |
| | | | | | | | | | | | | | 業務委託料 | 14,144,900 |
| | | | | | | | | | | | | | 工事請負費 | 263,901,400 |
| | | | | | | | | | | | | | 事務用器具購入費 | 2,379,300 |
| | | | | | | | | | | | | | ○市有財産処分等促進事業 | 8,125,060 |
| | | | | | | | | | | | | | 普通旅費 | 4,080 |
| | | | | | | | | | | | | | 通信運搬費 | 1,420 |
| | | | | | | | | | | | | | 手数料 | 575,300 |
| | | | | | | | | | | | | | 測量委託料 | 6,748,500 |
| | | | | | | | | | | | | | 業務委託料 | 288,200 |
| | | | | | | | | | | | | | 電算等保守管理委託料 | 506,000 |
| | | | | | | | | | | | | | 有料道路通行料 | 1,560 |

（単位：円）

| 款項目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 企画費 | 573,355,000 | △15,541,000 | | 880,000 | 558,694,000 | | | 490,657,433 | | | | 68,036,567 | ○男女共同参画社会推進事業 | 1,259,848 |
| | | | | | | 1 報酬 | 782,000 | 358,000 | | | | 424,000 | 男女共同参画社会推進委員報酬 | 121,000 |
| | | | | | | | | | | | | | 謝礼 | 461,450 |
| | | | | | | | | | | | | | 普通旅費 | 12,600 |
| | | | | | | 7 報償費 | 128,237,000 | 103,333,950 | | | | 24,903,050 | 消耗品費 | 95,564 |
| | | | | | | | | | | | | | 印刷製本費 | 33,000 |
| | | | | | | 8 旅費 | 273,000 | 66,002 | | | | 206,998 | 業務委託料 | 535,194 |
| | | | | | | | | | | | | | 有料道路通行料 | 1,040 |
| | | | | | | 10 需用費 | 2,191,000 | 1,443,200 | | | | 747,800 | ○景観形成推進事業 | 53,942 |
| | | | | | | | | | | | | | 景観審議会委員報酬 | 42,500 |
| | | | | | | | | | | | | | 費用弁償 | 11,442 |
| | | | | | | 11 役務費 | 46,949,000 | 35,872,094 | | | | 11,076,906 | ○国際交流事業 | 3,177,900 |
| | | | | | | | | | | | | | 業務委託料 | 3,177,900 |
| | | | | | | 12 委託料 | 60,144,000 | 56,767,040 | | | | 3,376,960 | ○市民協働推進事業 | 5,805,553 |
| | | | | | | | | | | | | | 市民参加と協働の推進委員会委員報酬 | 127,500 |
| | | | | | | 13 使用料及び賃借料 | 10,675,000 | 9,521,340 | | | | 1,153,660 | 費用弁償 | 5,280 |
| | | | | | | | | | | | | | 消耗品費 | 14,183 |
| | | | | | | 17 備品購入費 | 170,000 | 162,800 | | | | 7,200 | 運営委託料 | 4,522,100 |
| | | | | | | | | | | | | | 事務機器リース料 | 232,320 |
| | | | | | | 18 負担金、補助及び交付金 | 128,678,000 | 102,539,127 | | | | 26,138,873 | 施設使用料 | 480,000 |
| | | | | | | | | | | | | | まちづくり活動交付金 | 424,170 |
| | | | | | | 24 積立金 | 180,595,000 | 180,593,880 | | | | 1,120 | ○行政改革推進事業 | 29,496,351 |
| | | | | | | | | | | | | | 業務委託料 | 21,180,351 |
| | | | | | | | | | | | | | 事務機器リース料 | 3,432,000 |
| | | | | | | | | | | | | | ソフトウェア使用料 | 4,884,000 |
| | | | | | | | | | | | | | ○ふるさと南丹応援寄附金推進事業 | 163,688,391 |
| | | | | | | | | | | | | | 謝礼 | 98,947,500 |
| | | | | | | | | | | | | | 消耗品費 | 89,934 |
| | | | | | | | | | | | | | 通信運搬費 | 54,046 |
| | | | | | | | | | | | | | 広告料 | 1,652,720 |
| | | | | | | | | | | | | | 手数料 | 31,327,887 |
| | | | | | | | | | | | | | 業務委託料 | 24,410,755 |
| | | | | | | | | | | | | | 事務用器具購入費 | 162,800 |
| | | | | | | | | | | | | | イベント参加負担金 | 374,165 |
| | | | | | | | | | | | | | ふるさと南丹応援交付金 | 6,668,584 |
| | | | | | | | | | | | | | ○ものづくりのまち推進事業 | 462,000 |
| | | | | | | | | | | | | | 業務委託料 | 462,000 |
| | | | | | | | | | | | | | ○大学等連携推進事業 | 879,571 |
| | | | | | | | | | | | | | 業務委託料 | 363,000 |
| | | | | | | | | | | | | | まちづくり活動交付金 | 516,571 |
| | | | | | | | | | | | | | ○スポーツ拠点づくり推進事業 | 557,721 |
| | | | | | | | | | | | | | 消耗品費 | 136,661 |
| | | | | | | | | | | | | | 通信運搬費 | 39,000 |
| | | | | | | | | | | | | | 業務委託料 | 17,600 |
| | | | | | | | | | | | | | 自動車借上料 | 78,650 |
| | | | | | | | | | | | | | 機械器具借上料 | 55,550 |
| | | | | | | | | | | | | | 施設使用料 | 9,900 |
| | | | | | | | | | | | | | 有料道路通行料 | 13,320 |
| | | | | | | | | | | | | | 駐車場使用料 | 7,040 |
| | | | | | | | | | | | | | ワールドマスターズ京都府実行委員会負担金 | 200,000 |
| | | | | | | | | | | | | | ○ふるさと南丹応援基金積立金 | 5,775,358 |
| | | | | | | | | | | | | | ふるさと南丹応援基金積立金 | 5,775,358 |
| | | | | | | | | | | | | | ○地域創生推進管理事業 | 2,425,970 |
| | | | | | | | | | | | | | 地域創生会議委員報酬 | 67,000 |

（単位：円）

| 款項目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | 費用弁償 | 6,840 |
| | | | | | | | | | | | | | 手数料 | 2,352,130 |
| | | | | | | | | | | | | | ○定住促進事業 | 82,095,007 |
| | | | | | | | | | | | | | 報奨金 | 630,000 |
| | | | | | | | | | | | | | 報償費 | 3,235,000 |
| | | | | | | | | | | | | | 普通旅費 | 29,840 |
| | | | | | | | | | | | | | 消耗品費 | 244,056 |
| | | | | | | | | | | | | | 燃料費 | 77,940 |
| | | | | | | | | | | | | | 印刷製本費 | 495,000 |
| | | | | | | | | | | | | | 修繕料 | 152,900 |
| | | | | | | | | | | | | | 通信運搬費 | 130,774 |
| | | | | | | | | | | | | | 業務委託料 | 1,033,340 |
| | | | | | | | | | | | | | ソフトウェア使用料 | 64,900 |
| | | | | | | | | | | | | | 自動車借上料 | 254,760 |
| | | | | | | | | | | | | | 有料道路通行料 | 2,860 |
| | | | | | | | | | | | | | 駐車場使用料 | 5,000 |
| | | | | | | | | | | | | | 移住促進事業補助金 | 35,400,000 |
| | | | | | | | | | | | | | 空き家流動化対策事業補助金 | 1,000,000 |
| | | | | | | | | | | | | | 移住者起業支援事業補助金 | 30,212,000 |
| | | | | | | | | | | | | | 子育て応援住宅支援事業補助金 | 400,000 |
| | | | | | | | | | | | | | 企業連携移住促進事業補助金 | 548,000 |
| | | | | | | | | | | | | | サテライトオフィス誘致事業者等補助金 | 6,543,000 |
| | | | | | | | | | | | | | 定住促進地域イベント支援事業補助金 | 293,637 |
| | | | | | | | | | | | | | 結婚新生活支援事業補助金 | 842,000 |
| | | | | | | | | | | | | | 定住促進地域情報発信ツール整備事業交付金 | 500,000 |
| | | | | | | | | | | | | | ○森の京都推進事業 | 18,617,000 |
| | | | | | | | | | | | | | 森の京都ＤＭＯ負担金 | 8,975,000 |
| | | | | | | | | | | | | | ビジターセンター運営協議会負担金 | 9,642,000 |
| | | | | | | | | | | | | | ○総合振興計画進行管理事業 | 422,478 |
| | | | | | | | | | | | | | 消耗品費 | 22,291 |
| | | | | | | | | | | | | | 印刷製本費 | 15,950 |
| | | | | | | | | | | | | | 通信運搬費 | 298,437 |
| | | | | | | | | | | | | | 業務委託料 | 85,800 |
| | | | | | | | | | | | | | ○南丹市魅力創出事業 | 1,121,821 |
| | | | | | | | | | | | | | 謝礼 | 60,000 |
| | | | | | | | | | | | | | 消耗品費 | 65,721 |
| | | | | | | | | | | | | | クリーニング料 | 17,100 |
| | | | | | | | | | | | | | 業務委託料 | 979,000 |
| | | | | | | | | | | | | | ○過疎地域持続的発展特別事業基金積立金 | 174,818,522 |
| | | | | | | | | | | | | | 過疎地域持続的発展特別事業基金積立金 | 174,818,522 |
| 7 情報化推進費 | 241,435,000 | △14,012,000 | | | 227,423,000 | | | 213,914,575 | | | | 13,508,425 | ○電子自治体推進事業 | 213,914,575 |
| | | | | | | 8 旅費 | 121,000 | 41,090 | | | | 79,910 | 普通旅費 | 41,090 |
| | | | | | | | | | | | | | 消耗品費 | 423,036 |
| | | | | | | 10 需用費 | 3,733,000 | 614,082 | | | | 3,118,918 | 光熱水費 | 121,746 |
| | | | | | | | | | | | | | 修繕料 | 69,300 |
| | | | | | | 11 役務費 | 2,350,000 | 2,050,983 | | | | 299,017 | 通信運搬費 | 2,050,983 |
| | | | | | | | | | | | | | 業務委託料 | 48,096,400 |
| | | | | | | 12 委託料 | 51,896,000 | 49,025,240 | | | | 2,870,760 | 電算等保守管理委託料 | 928,840 |
| | | | | | | | | | | | | | 事務機器リース料 | 1,210,366 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 13 使用料及び賃借料 | 25,065,000 | 19,500,407 | | | | 5,564,593 | ソフトウェア使用料 | 12,097,581 |
| | | | | | | | | | | | | | | 土地借上料 | 300,000 |
| | | | | | | | | | | | | | | 有料道路通行料 | 12,300 |
| | | | | | | | 14 工事請負費 | 3,313,000 | 3,312,100 | | | | 900 | ケーブルテレビ使用料 | 5,880,160 |
| | | | | | | | | | | | | | | 工事請負費 | 3,312,100 |
| | | | | | | | 17 備品購入費 | 435,000 | 396,000 | | | | 39,000 | 事務用器具購入費 | 396,000 |
| | | | | | | | 18 負担金、補助及び交付金 | 140,360,000 | 138,974,673 | | | | 1,385,327 | 京都府自治体情報化推進協議会負担金 | 134,164,204 |
| | | | | | | | | | | | | | | 地方公共団体情報システム機構負担金 | 1,936,259 |
| | | | | | | | 22 償還金、利子及び割引料 | 150,000 | 0 | | | | 150,000 | ケーブルテレビ使用料負担金 | 2,784,210 |
| | | | | | | | | | | | | | | デジタルアシスタント支援事業補助金 | 90,000 |
| | 8 公平委員会費 | 382,000 | 0 | | | 382,000 | | | 315,429 | | | | 66,571 | ○公平委員会運営費 | 299,229 |
| | | | | | | | | | | | | | | 公平委員報酬 | 170,000 |
| | | | | | | | 1 報酬 | 170,000 | 170,000 | | | | 0 | 普通旅費 | 30,200 |
| | | | | | | | | | | | | | | 費用弁償 | 80,929 |
| | | | | | | | 8 旅費 | 153,000 | 111,129 | | | | 41,871 | 消耗品費 | 7,700 |
| | | | | | | | | | | | | | | 有料道路通行料 | 3,900 |
| | | | | | | | 10 需用費 | 20,000 | 7,700 | | | | 12,300 | 研修会参加負担金 | 6,500 |
| | | | | | | | | | | | | | | ○各種負担金 | 16,200 |
| | | | | | | | 13 使用料及び賃借料 | 6,000 | 3,900 | | | | 2,100 | 全国公平委員会連合会会費 | 16,200 |
| | | | | | | | 18 負担金、補助及び交付金 | 33,000 | 22,700 | | | | 10,300 | | |
| | 9 地域振興費 | 190,002,000 | 50,052,000 | 4,400,000 | 5,420,000 | 249,874,000 | | | 207,613,665 | | 32,840,000 | | 9,420,335 | ○自治振興補助事業 | 20,883,000 |
| | | | | | | | | | | | | | | 自治振興補助金 | 13,183,000 |
| | | | | | | | | | | | | | | コミュニティ助成事業助成金 | 7,700,000 |
| | | | | | | | 1 報酬 | 201,000 | 99,382 | | | | 101,618 | ○地域振興関連施設管理運営費 | 116,730,758 |
| | | | | | | | 7 報償費 | 6,937,000 | 6,803,783 | | | | 133,217 | 会計年度任用職員報酬【短時間】 | 99,382 |
| | | | | | | | 8 旅費 | 149,000 | 6,270 | | | | 142,730 | 費用弁償 | 450 |
| | | | | | | | | | | | | | | 消耗品費 | 54,433 |
| | | | | | | | 10 需用費 | 27,663,000 | 23,620,314 | | | | 4,042,686 | 燃料費 | 9,600 |
| | | | | | | | | | | | | | | 光熱水費 | 3,792,141 |
| | | | | | | | | | | | | | | 修繕料 | 10,779,065 |
| | | | | | | | 11 役務費 | 1,715,000 | 1,411,393 | | | | 303,607 | 通信運搬費 | 74,203 |
| | | | | | | | | | | | | | | 手数料 | 16,600 |
| | | | | | | | 12 委託料 | 100,930,000 | 99,505,523 | | | | 1,424,477 | 施設清掃委託料 | 395,827 |
| | | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 573,100 |
| | | | | | | | 13 使用料及び賃借料 | 8,525,000 | 8,246,056 | | | | 278,944 | 施設管理業務委託料 | 362,000 |
| | | | | | | | | | | | | | | 指定管理委託料 | 70,420,740 |
| | | | | | | | | | | | | | | 管理作業委託料 | 1,222,652 |
| | | | | | | | 14 工事請負費 | 59,747,000 | 26,765,200 | | 32,840,000 | | 141,800 | 日直業務委託料 | 16,009 |
| | | | | | | | | | | | | | | テレビ受信料 | 12,276 |
| | | | | | | | 17 備品購入費 | 400,000 | 135,300 | | | | 264,700 | 施設設備借上料 | 400,000 |
| | | | | | | | | | | | | | | 土地借上料 | 20,000 |
| | | | | | | | 18 負担金、補助及び交付金 | 43,260,000 | 40,675,222 | | | | 2,584,778 | 事務機器リース料 | 4,229,280 |
| | | | | | | | | | | | | | | 土地使用料 | 351,050 |
| | | | | | | | | | | | | | | 工事請負費 | 23,883,200 |
| | | | | | | | 24 積立金 | 347,000 | 345,222 | | | | 1,778 | 産業振興会館橋梁維持管理負担金 | 18,750 |
| | | | | | | | | | | | | | | ○まちづくり整備基金積立金 | 324,275 |
| | | | | | | | | | | | | | | まちづくり整備基金積立金 | 324,275 |
| | | | | | | | | | | | | | | ○スプリングスひよし管理運営基金積立 | |

（単位：円）

| 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 予算現額 節 区分 | 予算現額 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | 金 | 1,347 |
| | | | | | | | | | | | | | スプリングスひよし管理運営基金積立金 | 1,347 |
| | | | | | | | | | | | | | ○行政事務委託費 | 18,007,509 |
| | | | | | | | | | | | | | 文書配送委託料 | 1,607,509 |
| | | | | | | | | | | | | | 行政事務委託料 | 16,400,000 |
| | | | | | | | | | | | | | ○園部女性の館管理運営基金積立金 | 19,600 |
| | | | | | | | | | | | | | 園部女性の館管理運営基金積立金 | 19,600 |
| | | | | | | | | | | | | | ○地域活性化支援事業 | 11,931,391 |
| | | | | | | | | | | | | | 普通旅費 | 4,280 |
| | | | | | | | | | | | | | 消耗品費 | 576,232 |
| | | | | | | | | | | | | | 燃料費 | 231,769 |
| | | | | | | | | | | | | | 修繕料 | 30,250 |
| | | | | | | | | | | | | | 通信運搬費 | 441,770 |
| | | | | | | | | | | | | | 事務機器リース料 | 35,640 |
| | | | | | | | | | | | | | 自動車借上料 | 636,900 |
| | | | | | | | | | | | | | 全国過疎地域連盟負担金 | 80,550 |
| | | | | | | | | | | | | | 全国水源の里連絡協議会負担金 | 20,000 |
| | | | | | | | | | | | | | 都市農山漁村交流活性化機構負担金 | 50,000 |
| | | | | | | | | | | | | | 集落支援事業補助金 | 2,624,000 |
| | | | | | | | | | | | | | 振興会補助金 | 6,750,000 |
| | | | | | | | | | | | | | 美山まちづくり委員会補助金 | 450,000 |
| | | | | | | | | | | | | | ○小学校跡施設利活用推進事業 | 4,400,000 |
| | | | | | | | | | | | | | 業務委託料 | 4,400,000 |
| | | | | | | | | | | | | | ○小学校跡施設管理費 | 23,069,791 |
| | | | | | | | | | | | | | 消耗品費 | 99,941 |
| | | | | | | | | | | | | | 燃料費 | 8,659 |
| | | | | | | | | | | | | | 光熱水費 | 6,026,729 |
| | | | | | | | | | | | | | 修繕料 | 1,424,000 |
| | | | | | | | | | | | | | 通信運搬費 | 181,410 |
| | | | | | | | | | | | | | 手数料 | 16,500 |
| | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 2,762,386 |
| | | | | | | | | | | | | | 管理作業委託料 | 1,345,300 |
| | | | | | | | | | | | | | テレビ受信料 | 24,552 |
| | | | | | | | | | | | | | 土地借上料 | 482,958 |
| | | | | | | | | | | | | | 工事請負費 | 2,882,000 |
| | | | | | | | | | | | | | 平屋小学校跡施設光熱水費等負担金 | 315,356 |
| | | | | | | | | | | | | | まちづくり活動支援交付金 | 7,500,000 |
| | | | | | | | | | | | | | ○地域おこし協力隊活動推進事業 | 12,087,016 |
| | | | | | | | | | | | | | 謝礼 | 46,783 |
| | | | | | | | | | | | | | 隊員活動謝礼 | 6,757,000 |
| | | | | | | | | | | | | | 普通旅費 | 1,540 |
| | | | | | | | | | | | | | 消耗品費 | 44,471 |
| | | | | | | | | | | | | | 燃料費 | 187,976 |
| | | | | | | | | | | | | | 印刷製本費 | 308,000 |
| | | | | | | | | | | | | | 通信運搬費 | 151,218 |
| | | | | | | | | | | | | | 任意保険料 | 492,012 |
| | | | | | | | | | | | | | 家屋借上料 | 1,070,000 |
| | | | | | | | | | | | | | 自動車借上料 | 909,150 |
| | | | | | | | | | | | | | 事務用器具購入費 | 135,300 |
| | | | | | | | | | | | | | 地域おこし協力隊起業支援補助金 | 1,983,566 |
| | | | | | | | | | | | | | ○小さな拠点づくり事業 | 158,978 |
| | | | | | | | | | | | | | 消耗品費 | 47,048 |
| | | | | | | | | | | | | | 通信運搬費 | 37,680 |
| | | | | | | | | | | | | | 事務機器リース料 | 74,250 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 10 | 交通対策費 | 555,410,000 | △78,723,000 | | | 476,687,000 | | | 424,192,449 | | 43,000,000 | | 9,494,551 | ○交通指導員会運営費 | 1,829,595 |
| | | | | | | | | | | | | | | 謝礼 | 1,698,000 |
| | | | | | | | 1 報酬 | 604,000 | 595,530 | | | | 8,470 | 消耗品費 | 36,575 |
| | | | | | | | | | | | | | | 任意保険料 | 95,020 |
| | | | | | | | 2 給料 | 47,236,000 | 46,295,937 | | | | 940,063 | ○公衆防犯灯設置事業 | 5,857,919 |
| | | | | | | | | | | | | | | 光熱水費 | 2,730,879 |
| | | | | | | | 3 職員手当等 | 29,104,000 | 28,313,882 | | | | 790,118 | 修繕料 | 473,440 |
| | | | | | | | | | | | | | | システム保守委託料 | 110,000 |
| | | | | | | | 4 共済費 | 14,345,000 | 13,771,095 | | | | 573,905 | 工事請負費 | 1,064,800 |
| | | | | | | | | | | | | | | 公衆防犯灯LED化補助金 | 1,478,800 |
| | | | | | | | 7 報償費 | 1,850,000 | 1,698,000 | | | | 152,000 | ○交通対策推進事業 | 35,800 |
| | | | | | | | | | | | | | | 土地借上料 | 35,800 |
| | | | | | | | 8 旅費 | 74,000 | 30,300 | | | | 43,700 | ○各種負担金 | 381,000 |
| | | | | | | | | | | | | | | ＪＲ山陰本線沿線地域公共交通活性化協議会負担金 | 15,000 |
| | | | | | | | 10 需用費 | 53,039,000 | 51,731,240 | | | | 1,307,760 | 京都丹波基幹交通整備協議会負担金 | 60,000 |
| | | | | | | | | | | | | | | 南丹船井地域交通安全活動推進委員協議会補助金 | 36,000 |
| | | | | | | | 11 役務費 | 12,863,000 | 12,413,431 | | | | 449,569 | 南丹船井交通安全協会南丹支部補助金 | 270,000 |
| | | | | | | | | | | | | | | ○駅関連施設管理運営費 | 50,865,538 |
| | | | | | | | 12 委託料 | 176,965,000 | 174,515,345 | | | | 2,449,655 | 消耗品費 | 91,878 |
| | | | | | | | | | | | | | | 光熱水費 | 4,427,937 |
| | | | | | | | 13 使用料及び賃借料 | 5,736,000 | 5,712,067 | | | | 23,933 | 修繕料 | 1,032,100 |
| | | | | | | | | | | | | | | 手数料 | 84,700 |
| | | | | | | | 14 工事請負費 | 72,925,000 | 29,003,700 | | 43,000,000 | | 921,300 | 任意保険料 | 24,200 |
| | | | | | | | | | | | | | | 施設管理業務委託料 | 6,635,200 |
| | | | | | | | 17 備品購入費 | 13,200,000 | 13,200,000 | | | | 0 | 施設設備保守点検管理委託料 | 169,400 |
| | | | | | | | | | | | | | | 指定管理委託料 | 5,388,500 |
| | | | | | | | 18 負担金、補助及び交付金 | 48,061,000 | 46,242,322 | | | | 1,818,678 | 業務委託料 | 1,106,600 |
| | | | | | | | | | | | | | | 施設清掃委託料 | 1,040,050 |
| | | | | | | | 26 公課費 | 685,000 | 669,600 | | | | 15,400 | テレビ受信料 | 12,276 |
| | | | | | | | | | | | | | | 管理機械借上料 | 14,575 |
| | | | | | | | | | | | | | | 土地借上料 | 981,042 |
| | | | | | | | | | | | | | | 施設設備借上料 | 4,156,680 |
| | | | | | | | | | | | | | | 工事請負費 | 25,700,400 |
| | | | | | | | | | | | | | | ○バス運行事業 | 355,836,097 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 595,530 |
| | | | | | | | | | | | | | | 会計年度任用職員給 | 46,295,937 |
| | | | | | | | | | | | | | | 通勤手当 | 1,237,800 |
| | | | | | | | | | | | | | | 特殊勤務手当 | 720,000 |
| | | | | | | | | | | | | | | 時間外勤務手当 | 122,078 |
| | | | | | | | | | | | | | | 期末手当 | 10,336,716 |
| | | | | | | | | | | | | | | 勤勉手当 | 8,455,286 |
| | | | | | | | | | | | | | | 児童手当 | 1,200,000 |
| | | | | | | | | | | | | | | 退職手当 | 4,386,130 |
| | | | | | | | | | | | | | | 地域手当 | 1,855,872 |
| | | | | | | | | | | | | | | 職員共済組合負担金 | 13,642,095 |
| | | | | | | | | | | | | | | 職員公務災害補償基金負担金 | 129,000 |
| | | | | | | | | | | | | | | 費用弁償 | 9,500 |
| | | | | | | | | | | | | | | 普通旅費 | 20,800 |
| | | | | | | | | | | | | | | 消耗品費 | 4,544,797 |
| | | | | | | | | | | | | | | 燃料費 | 20,895,572 |
| | | | | | | | | | | | | | | 印刷製本費 | 47,520 |
| | | | | | | | | | | | | | | 光熱水費 | 1,276,989 |
| | | | | | | | | | | | | | | 修繕料 | 16,061,353 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 予算現額 節 区分 | 予算現額 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | 諸費 | 282,665,000 | 971,929,000 | | 99,000 | 1,254,693,000 | | | 683,865,097 | | 417,090,000 | | 153,737,903 | ○財政調整基金積立金 236,903,140<br>財政調整基金積立金 236,903,140<br>○減債基金積立金 273,824,669<br>減債基金積立金 273,824,669<br>○建設事業等執行審議会運営費 66,840<br>建設事業等執行審議会委員報酬 61,000<br>費用弁償 5,840<br>○犯罪被害者等見舞金支給事業 100,000<br>犯罪被害者等見舞金 100,000<br>○社会保障・税番号事業 22,685,361<br>会計年度任用職員報酬 2,365,381<br>時間外勤務手当 470,112<br>期末手当 320,799<br>勤勉手当 270,248<br>職員共済組合負担金 182,367<br>社会保険料 276,740<br>雇用保険料 25,713<br>会計年度任用職員費用弁償 86,000<br>消耗品費 229,450<br>通信運搬費 2,073,704<br>業務委託料 6,600,000<br>電算等保守管理委託料 40,887 |
| | | | | | | | 1 報酬 | 4,210,000 | 3,918,101 | | | | 291,899 | |
| | | | | | | | 3 職員手当等 | 4,039,000 | 3,685,159 | | | | 353,841 | |
| | | | | | | | 4 共済費 | 885,000 | 806,994 | | | | 78,006 | |
| | | | | | | | 7 報償費 | 293,540,000 | 1,925,000 | | 291,530,000 | | 85,000 | |
| | | | | | | | 8 旅費 | 195,000 | 171,840 | | | | 23,160 | |
| | | | | | | | 10 需用費 | 2,548,000 | 2,348,629 | | 50,000 | | 149,371 | |
| | | | | | | | 11 役務費 | 18,414,000 | 3,103,515 | | 12,478,000 | | 2,832,485 | |
| | | | | | | | 12 委託料 | 26,429,000 | 16,272,490 | | 8,891,000 | | 1,265,510 | |
| | | | | | | | 13 使用料及び賃借料 | 1,126,000 | 1,125,960 | | | | 40 | |
| | | | | | | | 14 工事請負費 | 550,000 | 281,600 | | | | 268,400 | |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 18 負担金、補助及び交付金 | 391,728,000 | 139,398,000 | | 104,141,000 | | 148,189,000 | ソフトウェア使用料 | 264,000 |
| | | | | | | | | | | | | | | 事務機器リース料 | 861,960 |
| | | | | | | | | | | | | | | 京都府自治体情報化推進協議会負担金 | 1,388,000 |
| | | | | | | | 19 扶助費 | 300,000 | 100,000 | | | | 200,000 | 地方公共団体情報システム機構負担金 | 7,230,000 |
| | | | | | | | 24 積立金 | 510,729,000 | 510,727,809 | | | | 1,191 | ○防犯推進事業 | 441,781 |
| | | | | | | | | | | | | | | 消耗品費 | 150,700 |
| | | | | | | | | | | | | | | 光熱水費 | 9,481 |
| | | | | | | | | | | | | | | 工事請負費 | 281,600 |
| | | | | | | | | | | | | | | ○法律相談事業 | 674,303 |
| | | | | | | | | | | | | | | 無料法律相談事業委託料 | 674,303 |
| | | | | | | | | | | | | | | ○定額減税補足給付事業 | 102,842,905 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬 | 1,491,720 |
| | | | | | | | | | | | | | | 時間外勤務手当 | 2,624,000 |
| | | | | | | | | | | | | | | 職員共済組合負担金 | 128,931 |
| | | | | | | | | | | | | | | 社会保険料 | 193,243 |
| | | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 80,000 |
| | | | | | | | | | | | | | | 消耗品費 | 1,565,000 |
| | | | | | | | | | | | | | | 印刷製本費 | 211,200 |
| | | | | | | | | | | | | | | 通信運搬費 | 557,567 |
| | | | | | | | | | | | | | | 手数料 | 472,244 |
| | | | | | | | | | | | | | | 京都府自治体情報化推進協議会負担金 | 319,000 |
| | | | | | | | | | | | | | | 定額減税補足給付金 | 95,200,000 |
| | | | | | | | | | | | | | | ○物価高騰対応重点支援事業 | 46,326,098 |
| | | | | | | | | | | | | | | 地域公共交通運行維持奨励金 | 1,925,000 |
| | | | | | | | | | | | | | | 消耗品費 | 182,798 |
| | | | | | | | | | | | | | | 業務委託料 | 8,957,300 |
| | | | | | | | | | | | | | | 福祉事業所物価高騰対策支援交付金 | 30,561,000 |
| | | | | | | | | | | | | | | 就学前教育・保育事業所物価高騰対策支援交付金 | 4,700,000 |
| | 12 | 過年度支出 | 0 | 0 | | 138,000 | 138,000 | | | 137,500 | | | | 500 | ○過年度支出 137,500 |
| | | | | | | | 12 委託料 | 138,000 | 137,500 | | | | 500 | 施設設備保守点検管理委託料 | 137,500 |
| 2 | | 徴税費 | 291,414,000 | △14,015,000 | | | 277,399,000 | | | 264,358,800 | | | 13,040,200 | | |
| | 1 | 税務総務費 | 157,101,000 | 268,000 | | | 157,369,000 | | | 154,041,763 | | | 3,327,237 | ○一般職員給与費 | 118,538,338 |
| | | | | | | | | | | | | | | 一般職給 | 58,113,762 |
| | | | | | | | 1 報酬 | 410,000 | 61,000 | | | | 349,000 | 扶養手当 | 1,440,000 |
| | | | | | | | | | | | | | | 住居手当 | 434,000 |
| | | | | | | | 2 給料 | 58,152,000 | 58,113,762 | | | | 38,238 | 通勤手当 | 1,796,000 |
| | | | | | | | | | | | | | | 管理職手当 | 909,171 |
| | | | | | | | 3 職員手当等 | 42,962,000 | 41,372,091 | | | | 1,589,909 | 期末手当 | 13,461,171 |
| | | | | | | | | | | | | | | 勤勉手当 | 11,252,138 |
| | | | | | | | 4 共済費 | 19,273,000 | 19,052,485 | | | | 220,515 | 児童手当 | 1,330,000 |
| | | | | | | | | | | | | | | 職員退職手当組合負担金 | 8,331,102 |
| | | | | | | | 10 需用費 | 22,000 | 6,930 | | | | 15,070 | 地域手当 | 2,418,509 |
| | | | | | | | | | | | | | | 職員共済組合負担金 | 18,677,614 |
| | | | | | | | 18 負担金、補助及び交付金 | 36,550,000 | 35,435,495 | | | | 1,114,505 | 職員厚生会負担金 | 374,871 |
| | | | | | | | | | | | | | | ○固定資産評価審査委員会運営費 | 67,930 |
| | | | | | | | | | | | | | | 固定資産評価審査委員報酬 | 61,000 |
| | | | | | | | | | | | | | | 消耗品費 | 6,930 |
| | | | | | | | | | | | | | | ○各種負担金 | 35,435,495 |

（単位：円）

| 款 | 項 | 目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | 園部税務署管内地区税務協議会負担金 | 65,908 |
| | | | | | | | | | | | | | | | | 京都地方税機構負担金 | 32,349,468 |
| | | | | | | | | | | | | | | | | 固定資産評価システム研究センター負担金 | 75,000 |
| | | | | | | | | | | | | | | | | 口丹波租税教育推進協議会負担金 | 7,000 |
| | | | | | | | | | | | | | | | | 地方税共同機構負担金 | 2,938,119 |
| | 2 | | 賦課徴収費 | 134,313,000 | △14,283,000 | | | 120,030,000 | | | 110,317,037 | | | | 9,712,963 | ○賦課徴収費 | 33,167,171 |
| | | | | | | | | | 1 報酬 | 125,000 | 52,836 | | | | 72,164 | 会計年度任用職員報酬【短時間】 | 52,836 |
| | | | | | | | | | 8 旅費 | 56,000 | 37,520 | | | | 18,480 | 普通旅費 | 34,960 |
| | | | | | | | | | 10 需用費 | 2,388,000 | 2,295,972 | | | | 92,028 | 会計年度任用職員費用弁償 | 2,560 |
| | | | | | | | | | 11 役務費 | 9,946,000 | 9,459,136 | | | | 486,864 | 消耗品費 | 1,129,374 |
| | | | | | | | | | 12 委託料 | 19,587,000 | 19,518,059 | | | | 68,941 | 印刷製本費 | 1,166,598 |
| | | | | | | | | | 13 使用料及び賃借料 | 226,000 | 221,580 | | | | 4,420 | 通信運搬費 | 8,423,781 |
| | | | | | | | | | 18 負担金、補助及び交付金 | 1,702,000 | 1,582,068 | | | | 119,932 | 手数料 | 1,035,355 |
| | | | | | | | | | 22 償還金、利子及び割引料 | 86,000,000 | 77,149,866 | | | | 8,850,134 | 業務委託料 | 17,475,700 |
| | | | | | | | | | | | | | | | | システム保守委託料 | 1,094,500 |
| | | | | | | | | | | | | | | | | たばこ税促進宣伝啓発活動委託料 | 947,859 |
| | | | | | | | | | | | | | | | | 事務機器リース料 | 220,000 |
| | | | | | | | | | | | | | | | | 有料道路通行料 | 1,580 |
| | | | | | | | | | | | | | | | | 京都府自治体情報化推進協議会負担金 | 1,101,588 |
| | | | | | | | | | | | | | | | | 軽自動車税環境性能割徴収取扱費負担金 | 480,480 |
| | | | | | | | | | | | | | | | | ○過年度税還付金 | 77,149,866 |
| | | | | | | | | | | | | | | | | 市税還付金 | 76,819,366 |
| | | | | | | | | | | | | | | | | 市税還付加算金 | 330,500 |
| | 3 | | 戸籍住民基本台帳費 | 93,690,000 | 3,140,000 | | | 96,830,000 | | | 95,320,077 | | | | 1,509,923 | | |
| | | 1 | 戸籍住民基本台帳費 | 93,690,000 | 3,140,000 | | | 96,830,000 | | | 95,320,077 | | | | 1,509,923 | ○一般職員給与費 | 74,166,882 |
| | | | | | | | | | | | | | | | | 一般職給 | 36,286,600 |
| | | | | | | | | | 2 給料 | 36,287,000 | 36,286,600 | | | | 400 | 扶養手当 | 658,000 |
| | | | | | | | | | 3 職員手当等 | 26,331,000 | 25,818,647 | | | | 512,353 | 住居手当 | 1,324,000 |
| | | | | | | | | | 4 共済費 | 12,163,000 | 12,061,635 | | | | 101,365 | 通勤手当 | 666,800 |
| | | | | | | | | | 8 旅費 | 37,000 | 7,280 | | | | 29,720 | 管理職手当 | 452,736 |
| | | | | | | | | | 10 需用費 | 1,552,000 | 1,415,709 | | | | 136,291 | 期末手当 | 8,491,628 |
| | | | | | | | | | 11 役務費 | 2,111,000 | 1,978,260 | | | | 132,740 | 勤勉手当 | 7,038,669 |
| | | | | | | | | | 12 委託料 | 9,196,000 | 9,196,000 | | | | 0 | 児童手当 | 660,000 |
| | | | | | | | | | 13 使用料及び賃借料 | 8,570,000 | 8,256,600 | | | | 313,400 | 職員退職手当組合負担金 | 5,030,922 |
| | | | | | | | | | | | | | | | | 地域手当 | 1,495,892 |
| | | | | | | | | | 17 備品購入費 | 571,000 | 293,700 | | | | 277,300 | 職員共済組合負担金 | 11,834,832 |
| | | | | | | | | | 18 負担金、補助及び交付金 | 12,000 | 5,646 | | | | 6,354 | 職員厚生会負担金 | 226,803 |
| | | | | | | | | | | | | | | | | ○特定事務委託事業 | 1,165,278 |
| | | | | | | | | | | | | | | | | 消耗品費 | 118,800 |
| | | | | | | | | | | | | | | | | 通信運搬費 | 159,262 |
| | | | | | | | | | | | | | | | | 手数料 | 887,216 |
| | | | | | | | | | | | | | | | | ○戸籍システム更改事業 | 660,000 |
| | | | | | | | | | | | | | | | | 業務委託料 | 660,000 |
| | | | | | | | | | | | | | | | | ○戸籍住民基本台帳費 | 19,327,917 |
| | | | | | | | | | | | | | | | | 普通旅費 | 7,280 |
| | | | | | | | | | | | | | | | | 消耗品費 | 760,109 |
| | | | | | | | | | | | | | | | | 印刷製本費 | 338,800 |
| | | | | | | | | | | | | | | | | 修繕料 | 198,000 |
| | | | | | | | | | | | | | | | | 通信運搬費 | 47,262 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | コンビニ交付委託手数料 | 884,520 |
| | | | | | | | | | | | | | | 業務委託料 | 8,536,000 |
| | | | | | | | | | | | | | | 事務機器リース料 | 184,800 |
| | | | | | | | | | | | | | | ソフトウェア使用料 | 7,319,400 |
| | | | | | | | | | | | | | | コンビニ交付機能利用料 | 752,400 |
| | | | | | | | | | | | | | | 事務用器具購入費 | 293,700 |
| | | | | | | | | | | | | | | 園部地区戸籍住民登録事務協議会負担金 | 5,646 |
| 4 | 選挙費 | 133,399,000 | 43,383,000 | | | 176,782,000 | | | 105,351,467 | | | | 71,430,533 | | |
| 1 | 選挙管理委員会費 | 652,000 | 0 | | | 652,000 | | | 631,716 | | | | 20,284 | ○選挙管理委員会運営費 | 588,316 |
| | | | | | | | | | | | | | | 選挙管理委員会委員報酬 | 467,999 |
| | | | | | | | 1 報酬 | 468,000 | 467,999 | | | | 1 | 普通旅費 | 1,540 |
| | | | | | | | | | | | | | | 費用弁償 | 41,662 |
| | | | | | | | 8 旅費 | 55,000 | 43,202 | | | | 11,798 | 消耗品費 | 77,115 |
| | | | | | | | | | | | | | | ○各種負担金 | 43,400 |
| | | | | | | | 10 需用費 | 78,000 | 77,115 | | | | 885 | 京都府下都市選挙管理委員会連合会負担金 | 10,000 |
| | | | | | | | 11 役務費 | 6,000 | 0 | | | | 6,000 | 近畿都市選挙管理委員会連合会負担金 | 9,300 |
| | | | | | | | 18 負担金、補助及び交付金 | 45,000 | 43,400 | | | | 1,600 | 全国市区選挙管理委員会連合会負担金 | 24,100 |
| 2 | 選挙啓発費 | 62,000 | 0 | | | 62,000 | | | 0 | | | | 62,000 | | |
| | | | | | | | 7 報償費 | 60,000 | 0 | | | | 60,000 | | |
| | | | | | | | 11 役務費 | 2,000 | 0 | | | | 2,000 | | |
| 4 | 衆議院議員選挙費 | 0 | 35,385,000 | | | 35,385,000 | | | 24,059,554 | | | | 11,325,446 | ○選挙執行経費 | 24,059,554 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬 | 543,774 |
| | | | | | | | 1 報酬 | 4,507,000 | 2,937,074 | | | | 1,569,926 | 投開票管理者等報酬 | 2,393,300 |
| | | | | | | | | | | | | | | 時間外勤務手当 | 9,684,978 |
| | | | | | | | 3 職員手当等 | 14,457,000 | 10,026,978 | | | | 4,430,022 | 管理職員特別勤務手当 | 342,000 |
| | | | | | | | | | | | | | | 謝礼 | 41,300 |
| | | | | | | | 7 報償費 | 205,000 | 41,300 | | | | 163,700 | 会計年度任用職員費用弁償 | 4,960 |
| | | | | | | | | | | | | | | 消耗品費 | 1,319,894 |
| | | | | | | | 8 旅費 | 61,000 | 4,960 | | | | 56,040 | 燃料費 | 98,704 |
| | | | | | | | | | | | | | | 食糧費 | 1,380,315 |
| | | | | | | | 10 需用費 | 5,977,000 | 2,825,313 | | | | 3,151,687 | 修繕料 | 26,400 |
| | | | | | | | | | | | | | | 通信運搬費 | 2,294,464 |
| | | | | | | | 11 役務費 | 4,601,000 | 3,223,964 | | | | 1,377,036 | 手数料 | 351,100 |
| | | | | | | | | | | | | | | クリーニング料 | 10,800 |
| | | | | | | | 12 委託料 | 4,780,000 | 4,479,395 | | | | 300,605 | 設備備品点検代 | 567,600 |
| | | | | | | | | | | | | | | 業務委託料 | 4,479,395 |
| | | | | | | | 13 使用料及び賃借料 | 797,000 | 520,570 | | | | 276,430 | 会場借上料 | 520,150 |
| | | | | | | | | | | | | | | 有料道路通行料 | 420 |
| 5 | 参議院議員選挙費 | 42,047,000 | 0 | | | 42,047,000 | | | 26,345,820 | | | | 15,701,180 | ○選挙執行経費 | 26,345,820 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬 | 956,870 |
| | | | | | | | 1 報酬 | 6,423,000 | 3,533,263 | | | | 2,889,737 | 投票管理者等報酬 | 2,576,393 |
| | | | | | | | | | | | | | | 時間外勤務手当 | 9,366,542 |
| | | | | | | | 3 職員手当等 | 18,648,000 | 9,810,542 | | | | 8,837,458 | 管理職員特別勤務手当 | 444,000 |
| | | | | | | | | | | | | | | 謝礼 | 55,310 |
| | | | | | | | 7 報償費 | 155,000 | 55,310 | | | | 99,690 | 会計年度任用職員費用弁償 | 3,720 |

（単位：円）

| 款 | 項 | 目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | 8 旅費 | 119,000 | 3,720 | | | | 115,280 | 消耗品費 1,361,014<br>食糧費 1,446,854<br>印刷製本費 418,000<br>通信運搬費 2,380,241<br>手数料 533,302<br>クリーニング料 15,240<br>設備備品点検代 563,200<br>業務委託料 5,549,274<br>機械器具借上料 126,500<br>会場借上料 546,860<br>有料道路通行料 2,500 |
| | | | | | | | | | 10 需用費 | 5,772,000 | 3,225,868 | | | | 2,546,132 | |
| | | | | | | | | | 11 役務費 | 4,466,000 | 3,491,983 | | | | 974,017 | |
| | | | | | | | | | 12 委託料 | 5,550,000 | 5,549,274 | | | | 726 | |
| | | | | | | | | | 13 使用料及び賃借料 | 914,000 | 675,860 | | | | 238,140 | |
| | | 6 | 京都府知事選挙費 | 14,641,000 | 4,442,000 | | | 19,083,000 | | | 6,863,364 | | | | 12,219,636 | ○選挙執行経費 6,863,364<br>会計年度任用職員報酬 281,792<br>時間外勤務手当 1,737,303<br>謝礼 22,000<br>会計年度任用職員費用弁償 1,810<br>消耗品費 1,110,676<br>燃料費 19,404<br>食糧費 249,314<br>印刷製本費 326,700<br>通信運搬費 2,170,896<br>手数料 57,317<br>設備備品点検代 155,100<br>業務委託料 697,062<br>会場借上料 33,990 |
| | | | | | | | | | 1 報酬 | 3,713,000 | 281,792 | | | | 3,431,208 | |
| | | | | | | | | | 3 職員手当等 | 5,786,000 | 1,737,303 | | | | 4,048,697 | |
| | | | | | | | | | 7 報償費 | 105,000 | 22,000 | | | | 83,000 | |
| | | | | | | | | | 8 旅費 | 62,000 | 1,810 | | | | 60,190 | |
| | | | | | | | | | 10 需用費 | 4,989,000 | 1,706,094 | | | | 3,282,906 | |
| | | | | | | | | | 11 役務費 | 3,395,000 | 2,383,313 | | | | 1,011,687 | |
| | | | | | | | | | 12 委託料 | 780,000 | 697,062 | | | | 82,938 | |
| | | | | | | | | | 13 使用料及び賃借料 | 253,000 | 33,990 | | | | 219,010 | |
| | | 8 | 市長・市議会議員選挙費 | 0 | 79,553,000 | | | 79,553,000 | | | 47,451,013 | | | | 32,101,987 | ○選挙執行経費 47,451,013<br>会計年度任用職員報酬 452,254<br>投票管理者等報酬 2,256,300<br>時間外勤務手当 8,408,028<br>管理職員特別勤務手当 360,000<br>謝礼 39,220<br>会計年度任用職員費用弁償 5,340<br>消耗品費 2,291,742<br>燃料費 83,854<br>食糧費 1,287,456<br>印刷製本費 1,749,700<br>通信運搬費 5,619,485<br>手数料 416,770<br>設備備品点検代 510,400<br>業務委託料 8,466,036<br>会場借上料 567,010<br>選挙運動用ビラ作製負担金 967,000<br>選挙運動用ポスター作製負担金 10,272,928<br>選挙運動用自動車使用負担金 3,697,490 |
| | | | | | | | | | 1 報酬 | 3,767,000 | 2,708,554 | | | | 1,058,446 | |
| | | | | | | | | | 3 職員手当等 | 12,575,000 | 8,768,028 | | | | 3,806,972 | |
| | | | | | | | | | 7 報償費 | 155,000 | 39,220 | | | | 115,780 | |
| | | | | | | | | | 8 旅費 | 54,000 | 5,340 | | | | 48,660 | |
| | | | | | | | | | 10 需用費 | 7,497,000 | 5,412,752 | | | | 2,084,248 | |
| | | | | | | | | | 11 役務費 | 14,213,000 | 6,546,655 | | | | 7,666,345 | |
| | | | | | | | | | 12 委託料 | 11,355,000 | 8,466,036 | | | | 2,888,964 | |
| | | | | | | | | | 13 使用料及び賃借料 | 2,288,000 | 567,010 | | | | 1,720,990 | |
| | | | | | | | | | 18 負担金、補助及び交付金 | 27,649,000 | 14,937,418 | | | | 12,711,582 | |
| | 5 | | 統計調査費 | 18,814,000 | 3,458,000 | | | 22,272,000 | | | 19,864,384 | | | | 2,407,616 | |
| | | 1 | 統計調査総務費 | 21,000 | 0 | | | 21,000 | | | 14,000 | | | | 7,000 | ○統計調査員確保対策事業 14,000 |

（単位：円）

| 款 | 項 | 目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | 10 需用費 | 7,000 | 7,000 | | | | 0 | 消耗品費 7,000<br>通信運搬費 7,000 |
| | | | | | | | | | 11 役務費 | 7,000 | 7,000 | | | | 0 | |
| | | | | | | | | | 18 負担金、補助及び交付金 | 7,000 | 0 | | | | 7,000 | |
| | | 2 | 指定統計調査費 | 18,793,000 | 3,458,000 | | | 22,251,000 | | | 19,850,384 | | | | 2,400,616 | ○学校基本調査費 33,384<br>会計年度任用職員報酬 15,000<br>時間外勤務手当 15,000<br>消耗品費 3,384<br>○農林業センサス費 25,000<br>消耗品費 5,000<br>通信運搬費 20,000<br>○経済センサス費 58,000<br>時間外勤務手当 9,000<br>普通旅費 1,280<br>消耗品費 2,000<br>印刷製本費 45,720<br>○国勢調査費 19,734,000<br>会計年度任用職員報酬 1,120,000<br>統計調査員報酬 15,045,136<br>時間外勤務手当 1,260,000<br>普通旅費 1,280<br>費用弁償 135,360<br>消耗品費 270,064<br>通信運搬費 359,400<br>調査委託料 724,360<br>業務委託料 741,400<br>施設使用料 77,000 |
| | | | | | | | | | 1 報酬 | 17,342,000 | 16,180,136 | | | | 1,161,864 | |
| | | | | | | | | | 3 職員手当等 | 1,315,000 | 1,284,000 | | | | 31,000 | |
| | | | | | | | | | 7 報償費 | 100,000 | 0 | | | | 100,000 | |
| | | | | | | | | | 8 旅費 | 151,000 | 137,920 | | | | 13,080 | |
| | | | | | | | | | 10 需用費 | 626,000 | 326,168 | | | | 299,832 | |
| | | | | | | | | | 11 役務費 | 620,000 | 379,400 | | | | 240,600 | |
| | | | | | | | | | 12 委託料 | 1,900,000 | 1,465,760 | | | | 434,240 | |
| | | | | | | | | | 13 使用料及び賃借料 | 197,000 | 77,000 | | | | 120,000 | |
| | 6 | | 監査委員費 | 21,014,000 | 606,000 | | | 21,620,000 | | | 21,216,209 | | | | 403,791 | |
| | | 1 | 監査委員費 | 21,014,000 | 606,000 | | | 21,620,000 | | | 21,216,209 | | | | 403,791 | ○一般職員給与費 19,737,323<br>一般職給 9,862,200<br>通勤手当 344,400<br>管理職手当 452,736<br>期末手当 2,127,328<br>勤勉手当 2,143,336<br>職員退職手当組合負担金 1,282,086<br>地域手当 412,596<br>職員共済組合負担金 3,054,681<br>職員厚生会負担金 57,960<br>○監査委員運営費 1,449,886<br>監査委員報酬 1,248,000<br>費用弁償 5,772<br>消耗品費 111,474<br>有料道路通行料 3,440<br>研修会参加負担金 81,200<br>○各種負担金 29,000<br>全国都市監査委員会京都府負担金 5,000<br>全国都市監査委員会近畿地区負担金 10,000<br>全国都市監査委員会負担金 14,000 |
| | | | | | | | | | 1 報酬 | 1,248,000 | 1,248,000 | | | | 0 | |
| | | | | | | | | | 2 給料 | 9,863,000 | 9,862,200 | | | | 800 | |
| | | | | | | | | | 3 職員手当等 | 6,766,000 | 6,762,482 | | | | 3,518 | |
| | | | | | | | | | 4 共済費 | 3,119,000 | 3,112,641 | | | | 6,359 | |
| | | | | | | | | | 8 旅費 | 195,000 | 5,772 | | | | 189,228 | |
| | | | | | | | | | 10 需用費 | 161,000 | 111,474 | | | | 49,526 | |
| | | | | | | | | | 13 使用料及び賃借料 | 11,000 | 3,440 | | | | 7,560 | |
| | | | | | | | | | 18 負担金、補助及び交付金 | 257,000 | 110,200 | | | | 146,800 | |
| 3 | | | 民生費 | 6,871,608,000 | 477,650,000 | 131,916,000 | 3,515,000 | 7,484,689,000 | | | 6,953,125,544 | | 215,351,000 | | 316,212,456 | |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 社会福祉費 | 4,273,582,000 | 309,640,000 | 91,666,000 | 795,000 | 4,675,683,000 | | | 4,276,159,321 | | 203,518,000 | | 196,005,679 | | |
| 1 | 社会福祉総務費 | 840,332,000 | 35,824,000 | 40,520,000 | 179,000 | 916,855,000 | | | 836,285,868 | | | | 80,569,132 | ○一般職員給与費 | 123,291,655 |
| | | | | | | | 1 報酬 | 7,556,000 | 6,715,866 | | | | 840,134 | 一般職給 | 60,562,500 |
| | | | | | | | 2 給料 | 60,563,000 | 60,562,500 | | | | 500 | 扶養手当 | 1,458,000 |
| | | | | | | | 3 職員手当等 | 46,454,000 | 45,527,451 | | | | 926,549 | 住居手当 | 426,000 |
| | | | | | | | 4 共済費 | 20,185,000 | 20,024,253 | | | | 160,747 | 通勤手当 | 942,000 |
| | | | | | | | 7 報償費 | 614,000 | 309,580 | | | | 304,420 | 管理職手当 | 2,291,409 |
| | | | | | | | 8 旅費 | 628,000 | 443,876 | | | | 184,124 | 期末手当 | 13,513,401 |
| | | | | | | | 10 需用費 | 3,738,000 | 2,787,797 | | | | 950,203 | 勤勉手当 | 12,405,242 |
| | | | | | | | 11 役務費 | 4,838,000 | 3,775,602 | | | | 1,062,398 | 児童手当 | 1,320,000 |
| | | | | | | | 12 委託料 | 40,093,000 | 39,730,563 | | | | 362,437 | 職員退職手当組合負担金 | 8,185,000 |
| | | | | | | | 13 使用料及び賃借料 | 5,220,000 | 2,749,140 | | | | 2,470,860 | 地域手当 | 2,572,464 |
| | | | | | | | 17 備品購入費 | 352,000 | 308,000 | | | | 44,000 | 職員共済組合負担金 | 19,247,401 |
| | | | | | | | 18 負担金、補助及び交付金 | 128,264,000 | 92,109,240 | | | | 36,154,760 | 職員厚生会負担金 | 368,238 |
| | | | | | | | 19 扶助費 | 286,489,000 | 256,380,633 | | | | 30,108,367 | ○会計年度任用職員給与費 | 1,030,230 |
| | | | | | | | 22 償還金、利子及び割引料 | 547,000 | 546,457 | | | | 543 | 会計年度任用職員報酬【短時間】 | 1,018,980 |
| | | | | | | | 27 繰出金 | 311,314,000 | 304,314,910 | | | | 6,999,090 | 会計年度任用職員費用弁償 | 11,250 |
| | | | | | | | | | | | | | | ○人権啓発事業 | 4,528,868 |
| | | | | | | | | | | | | | | 謝礼 | 189,240 |
| | | | | | | | | | | | | | | 普通旅費 | 67,080 |
| | | | | | | | | | | | | | | 消耗品費 | 971,984 |
| | | | | | | | | | | | | | | 印刷製本費 | 391,424 |
| | | | | | | | | | | | | | | 業務委託料 | 99,000 |
| | | | | | | | | | | | | | | 施設使用料 | 81,400 |
| | | | | | | | | | | | | | | 有料道路通行料 | 10,700 |
| | | | | | | | | | | | | | | 駐車場使用料 | 1,000 |
| | | | | | | | | | | | | | | 電気・精密機器購入費 | 308,000 |
| | | | | | | | | | | | | | | 研修会参加負担金 | 63,500 |
| | | | | | | | | | | | | | | 人権擁護施策推進南丹京丹波実行委員会負担金 | 300,000 |
| | | | | | | | | | | | | | | 隣保館連絡協議会負担金 | 175,000 |
| | | | | | | | | | | | | | | 南丹市人権教育・啓発推進協議会活動補助金 | 1,170,000 |
| | | | | | | | | | | | | | | 人権擁護事業活動費補助金 | 138,000 |
| | | | | | | | | | | | | | | 園部人権擁護委員協議会助成金 | 229,000 |
| | | | | | | | | | | | | | | 保護司会補助金 | 195,300 |
| | | | | | | | | | | | | | | 更生保護女性会補助金 | 138,240 |
| | | | | | | | | | | | | | | ○福祉医療費支給事業 | 128,436,629 |
| | | | | | | | | | | | | | | 印刷製本費 | 90,780 |
| | | | | | | | | | | | | | | 通信運搬費 | 536,000 |
| | | | | | | | | | | | | | | 審査支払手数料 | 1,682,546 |
| | | | | | | | | | | | | | | 京都府自治体情報化推進協議会負担金 | 706,563 |
| | | | | | | | | | | | | | | 福祉医療給付費 | 125,420,740 |
| | | | | | | | | | | | | | | ○重度心身障害老人健康管理事業 | 62,250,347 |
| | | | | | | | | | | | | | | 印刷製本費 | 84,480 |
| | | | | | | | | | | | | | | 通信運搬費 | 422,000 |
| | | | | | | | | | | | | | | 審査支払手数料 | 617,579 |
| | | | | | | | | | | | | | | 京都府自治体情報化推進協議会負担金 | 481,687 |
| | | | | | | | | | | | | | | 重度心身障害老人健康管理事業給付費 | 60,644,601 |
| | | | | | | | | | | | | | | ○京都子育て支援医療費助成事業 | 66,129,376 |
| | | | | | | | | | | | | | | 通信運搬費 | 55,000 |
| | | | | | | | | | | | | | | 審査支払手数料 | 2,170,238 |

（単位：円）

| 款項目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | 京都子育て支援医療給付費 | 63,904,138 |
| | | | | | | | | | | | | | ○すこやか子育て医療費助成事業 | 5,919,154 |
| | | | | | | | | | | | | | 通信運搬費 | 66,000 |
| | | | | | | | | | | | | | すこやか医療給付費 | 5,853,154 |
| | | | | | | | | | | | | | ○民生委員推薦会運営費 | 588,880 |
| | | | | | | | | | | | | | 民生委員推薦会委員報酬 | 587,000 |
| | | | | | | | | | | | | | 消耗品費 | 1,880 |
| | | | | | | | | | | | | | ○民生委員・児童委員協議会運営事業 | 14,778,702 |
| | | | | | | | | | | | | | 普通旅費 | 2,560 |
| | | | | | | | | | | | | | 消耗品費 | 78,882 |
| | | | | | | | | | | | | | 印刷製本費 | 31,000 |
| | | | | | | | | | | | | | 自動車借上料 | 795,300 |
| | | | | | | | | | | | | | 有料道路通行料 | 4,750 |
| | | | | | | | | | | | | | 研修会参加負担金 | 141,210 |
| | | | | | | | | | | | | | 民生委員児童委員活動補助金 | 13,725,000 |
| | | | | | | | | | | | | | ○援護事務事業 | 1,529,418 |
| | | | | | | | | | | | | | 普通旅費 | 1,420 |
| | | | | | | | | | | | | | 消耗品費 | 38,908 |
| | | | | | | | | | | | | | 印刷製本費 | 36,080 |
| | | | | | | | | | | | | | 通信運搬費 | 157,510 |
| | | | | | | | | | | | | | 戦没者追悼式委託料 | 431,200 |
| | | | | | | | | | | | | | 自動車借上料 | 322,300 |
| | | | | | | | | | | | | | 遺族会補助金 | 392,000 |
| | | | | | | | | | | | | | 支部遺族会補助金 | 150,000 |
| | | | | | | | | | | | | | ○くらしの資金貸付事業 | 10,736 |
| | | | | | | | | | | | | | 消耗品費 | 10,736 |
| | | | | | | | | | | | | | ○地域福祉推進事業 | 66,841,274 |
| | | | | | | | | | | | | | 地域福祉計画推進委員会委員報酬 | 163,500 |
| | | | | | | | | | | | | | 普通旅費 | 4,100 |
| | | | | | | | | | | | | | 費用弁償 | 8,786 |
| | | | | | | | | | | | | | 消耗品費 | 169,255 |
| | | | | | | | | | | | | | 燃料費 | 98,923 |
| | | | | | | | | | | | | | 自動車借上料 | 561,990 |
| | | | | | | | | | | | | | 有料道路通行料 | 3,720 |
| | | | | | | | | | | | | | 近畿ブロック都市福祉事務所長連絡協議会負担金 | 8,000 |
| | | | | | | | | | | | | | 地域福祉事業補助金 | 65,537,000 |
| | | | | | | | | | | | | | 地域共生社会実現サポート事業補助金 | 286,000 |
| | | | | | | | | | | | | | ○母子寡婦福祉会補助事業 | 225,000 |
| | | | | | | | | | | | | | 母子寡婦福祉会補助金 | 225,000 |
| | | | | | | | | | | | | | ○災害時要配慮者台帳整備事業 | 1,275,345 |
| | | | | | | | | | | | | | 消耗品費 | 221,845 |
| | | | | | | | | | | | | | 印刷製本費 | 93,500 |
| | | | | | | | | | | | | | 通信運搬費 | 300,000 |
| | | | | | | | | | | | | | 業務委託料 | 330,000 |
| | | | | | | | | | | | | | システム保守委託料 | 330,000 |
| | | | | | | | | | | | | | ○安心生活基盤構築事業 | 4,000,000 |
| | | | | | | | | | | | | | 事業委託料 | 4,000,000 |
| | | | | | | | | | | | | | ○生活困窮者自立支援事業 | 35,202,509 |
| | | | | | | | | | | | | | 会計年度任用職員報酬 | 1,817,855 |
| | | | | | | | | | | | | | 期末手当 | 382,976 |
| | | | | | | | | | | | | | 勤勉手当 | 313,646 |
| | | | | | | | | | | | | | 職員共済組合負担金 | 121,212 |
| | | | | | | | | | | | | | 社会保険料 | 255,666 |
| | | | | | | | | | | | | | 雇用保険料 | 22,005 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | 労災保険料 | 9,731 |
| | | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 57,280 |
| | | | | | | | | | | | | | | 消耗品費 | 26,750 |
| | | | | | | | | | | | | | | 燃料費 | 76,051 |
| | | | | | | | | | | | | | | 業務委託料 | 17,290,000 |
| | | | | | | | | | | | | | | 自立相談支援事業委託料 | 12,780,000 |
| | | | | | | | | | | | | | | 自動車借上料 | 293,040 |
| | | | | | | | | | | | | | | 施設使用料 | 651,000 |
| | | | | | | | | | | | | | | 有料道路通行料 | 840 |
| | | | | | | | | | | | | | | 住居確保給付費 | 558,000 |
| | | | | | | | | | | | | | | 過年度国庫支出金返還金 | 546,457 |
| | | | | | | | | | | | | | | ○病人死亡人取扱事業 | 577,800 |
| | | | | | | | | | | | | | | 死亡人取扱手数料 | 577,800 |
| | | | | | | | | | | | | | | ○社会福祉法人指導監査事業 | 27,653 |
| | | | | | | | | | | | | | | 消耗品費 | 27,653 |
| | | | | | | | | | | | | | | ○成年後見制度利用促進事業 | 9,076,292 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬 | 2,405,136 |
| | | | | | | | | | | | | | | 南丹市権利擁護・成年後見センター運営委員会委員報酬 | 164,000 |
| | | | | | | | | | | | | | | 期末手当 | 506,080 |
| | | | | | | | | | | | | | | 勤勉手当 | 413,233 |
| | | | | | | | | | | | | | | 謝礼 | 120,340 |
| | | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 269,240 |
| | | | | | | | | | | | | | | 費用弁償 | 10,160 |
| | | | | | | | | | | | | | | 消耗品費 | 78,073 |
| | | | | | | | | | | | | | | 通信運搬費 | 3,900 |
| | | | | | | | | | | | | | | 手数料 | 53,400 |
| | | | | | | | | | | | | | | 任意保険料 | 6,890 |
| | | | | | | | | | | | | | | 施設使用料 | 23,100 |
| | | | | | | | | | | | | | | 成年後見制度利用支援事業助成金 | 5,022,740 |
| | | | | | | | | | | | | | | ○価格高騰重点支援給付金支給事業 | 6,251,090 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬 | 559,395 |
| | | | | | | | | | | | | | | 時間外勤務手当 | 798,000 |
| | | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 12,000 |
| | | | | | | | | | | | | | | 消耗品費 | 259,593 |
| | | | | | | | | | | | | | | 通信運搬費 | 907,000 |
| | | | | | | | | | | | | | | 手数料 | 690,102 |
| | | | | | | | | | | | | | | 京都府自治体情報化推進協議会負担金 | 415,000 |
| | | | | | | | | | | | | | | 物価高騰重点支援給付金 | 2,610,000 |
| | | | | | | | | | | | | | | ○国民健康保険事業特別会計繰出金 | 304,314,910 |
| | | | | | | | | | | | | | | 国民健康保険事業特別会計事業勘定繰出金 | 304,314,910 |
| | 2 | 地域センター費 | 335,086,000 | 118,000 | 17,260,000 | 176,000 | 352,640,000 | | | 150,404,894 | | 198,235,000 | | 4,000,106 | ○会計年度任用職員給与費 511,063<br>会計年度任用職員報酬【短時間】 511,063<br>○地域センター管理運営費 37,024,668<br>南丹市文化センター運営審議会報酬 188,000<br>謝礼 2,714,660<br>普通旅費 81,530<br>消耗品費 955,326<br>燃料費 286,069<br>光熱水費 4,197,532<br>修繕料 1,852,466<br>通信運搬費 662,743 |
| | | | | | | | | 1 報酬 | 846,000 | 699,063 | | | | 146,937 | |
| | | | | | | | | 7 報償費 | 5,208,000 | 4,430,560 | | | | 777,440 | |
| | | | | | | | | 8 旅費 | 141,000 | 81,530 | | | | 59,470 | |
| | | | | | | | | 10 需用費 | 9,381,000 | 7,858,942 | | | | 1,522,058 | |
| | | | | | | | | 11 役務費 | 1,209,000 | 881,207 | | | | 327,793 | |

（単位：円）

| 款項目 | | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 繰越明許費 | 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 12 委託料 | 10,013,000 | 7,879,046 | | 1,859,000 | | 274,954 | 手数料 | 35,734 |
| | | | | | | | | | | | | | | 施設警備委託料 | 852,720 |
| | | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 1,031,800 |
| | | | | | | | | | | | | | | 設計委託料 | 1,109,900 |
| | | | | | | | | | | | | | | 業務委託料 | 3,850,000 |
| | | | | | | | | | | | | | | 施設清掃委託料 | 1,034,626 |
| | | | | | | | | | | | | | | 事務機器リース料 | 1,040,513 |
| | | | | | | | | | | | | | | テレビ受信料 | 85,932 |
| | | | | | | | | | | | | | | 自動車借上料 | 1,300,897 |
| | | | | | | | | | | | | | | 施設使用料 | 13,940 |
| | | | | | | | | | | | | | | 電話借上料 | 236,280 |
| | | | | | | | | | | | | | | 土地借上料 | 50,000 |
| | | | | | | | | | | | | | | 工事請負費 | 15,372,500 |
| | | | | | | | | | | | | | | 諸器具類購入費 | 71,500 |
| | | | | | | | 13 使用料及び賃借料 | 3,376,000 | 3,137,262 | | | | 238,738 | ○地域交流活性化支援事業 | 2,719,479 |
| | | | | | | | | | | | | | | 謝礼 | 1,715,900 |
| | | | | | | | | | | | | | | 消耗品費 | 504,814 |
| | | | | | | | | | | | | | | 印刷製本費 | 36,740 |
| | | | | | | | | | | | | | | 賄材料費 | 25,995 |
| | | | | | | | | | | | | | | 通信運搬費 | 22,330 |
| | | | | | | | | | | | | | | クリーニング料 | 4,000 |
| | | | | | | | | | | | | | | 自動車借上料 | 351,900 |
| | | | | | | | | | | | | | | 施設使用料 | 57,800 |
| | | | | | | | 14 工事請負費 | 320,912,000 | 123,892,500 | | 196,376,000 | | 643,500 | ○地域コミュニティひろば整備事業 | 110,149,684 |
| | | | | | | | | | | | | | | 手数料 | 156,400 |
| | | | | | | | | | | | | | | 工事請負費 | 108,520,000 |
| | | | | | | | | | | | | | | 水道加入分担金 | 605,000 |
| | | | | | | | | | | | | | | 補償金 | 868,284 |
| | | | | | | | 17 備品購入費 | 80,000 | 71,500 | | | | 8,500 | | |
| | | | | | | | 18 負担金、補助及び交付金 | 605,000 | 605,000 | | | | 0 | | |
| | | | | | | | 21 補償、補填及び賠償金 | 869,000 | 868,284 | | | | 716 | | |
| 3 | 障害者福祉費 | 1,505,241,000 | 332,347,000 | 10,624,000 | 440,000 | 1,848,652,000 | | | 1,759,453,397 | | | | 89,198,603 | ○一般職員給与費 | 65,367,778 |
| | | | | | | | | | | | | | | 一般職給 | 32,153,106 |
| | | | | | | | | | | | | | | 扶養手当 | 1,143,000 |
| | | | | | | | | | | | | | | 住居手当 | 336,000 |
| | | | | | | | | | | | | | | 通勤手当 | 770,480 |
| | | | | | | | | | | | | | | 管理職手当 | 452,412 |
| | | | | | | | | | | | | | | 期末手当 | 7,421,066 |
| | | | | | | | | | | | | | | 勤勉手当 | 6,020,338 |
| | | | | | | | | | | | | | | 児童手当 | 725,000 |
| | | | | | | | | | | | | | | 職員退職手当組合負担金 | 4,570,839 |
| | | | | | | | | | | | | | | 地域手当 | 1,354,964 |
| | | | | | | | | | | | | | | 職員共済組合負担金 | 10,214,941 |
| | | | | | | | | | | | | | | 職員厚生会負担金 | 205,632 |
| | | | | | | | | | | | | | | ○自立支援給付事業 | 1,559,014,919 |
| | | | | | | | | | | | | | | 普通旅費 | 10,700 |
| | | | | | | | | | | | | | | 消耗品費 | 81,886 |
| | | | | | | | | | | | | | | 通信運搬費 | 242,000 |
| | | | | | | | | | | | | | | 審査支払手数料 | 1,874,879 |
| | | | | | | | | | | | | | | 業務委託料 | 6,872,800 |
| | | | | | | | | | | | | | | システム保守委託料 | 1,994,520 |
| | | | | | | | | | | | | | | ソフトウェア使用料 | 1,803,709 |
| | | | | | | | | | | | | | | 有料道路通行料 | 9,430 |
| | | | | | | | | | | | | | | 更生医療給付費 | 50,609,793 |
| | | | | | | | | | | | | | | 育成医療給付費 | 119,586 |
| | | | | | | | | | | | | | | 療養介護医療給付費 | 8,498,906 |
| | | | | | | | | | | | | | | 身体障害児・者補装具支給費 | 12,918,651 |
| | | | | | | | | | | | | | | 介護・訓練等給付費 | 1,241,164,091 |
| | | | | | | | 1 報酬 | 3,230,000 | 2,640,008 | | | | 589,992 | | |
| | | | | | | | 2 給料 | 32,689,000 | 32,153,106 | | | | 535,894 | | |
| | | | | | | | 3 職員手当等 | 23,946,000 | 22,794,099 | | | | 1,151,901 | | |
| | | | | | | | 4 共済費 | 10,557,000 | 10,420,573 | | | | 136,427 | | |
| | | | | | | | 7 報償費 | 2,076,000 | 1,796,300 | | | | 279,700 | | |
| | | | | | | | 8 旅費 | 234,000 | 108,122 | | | | 125,878 | | |
| | | | | | | | 10 需用費 | 2,143,000 | 1,701,221 | | | | 441,779 | | |
| | | | | | | | 11 役務費 | 1,553,000 | 1,376,671 | | | | 176,329 | | |
| | | | | | | | 12 委託料 | 105,952,000 | 97,321,978 | | | | 8,630,022 | | |
| | | | | | | | 13 使用料及び賃借料 | 4,914,000 | 2,232,239 | | | | 2,681,761 | | |
| | | | | | | | 14 工事請負費 | 3,526,000 | 3,525,500 | | | | 500 | | |
| | | | | | | | 18 負担金、補助及び交付金 | 14,788,000 | 12,380,464 | | | | 2,407,536 | | |

（単位：円）

| 款項目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 19 扶助費 | 1,634,364,000 | 1,562,325,459 | | | | 72,038,541 | 障害児通所等給付費 | 226,944,106 |
| | | | | | | | | | | | | | 過年度国庫支出金返還金 | 5,860,608 |
| | | | | | | 22 償還金、利子及び割引料 | 8,680,000 | 8,677,657 | | | | 2,343 | 過年度府支出金返還金 | 9,254 |
| | | | | | | | | | | | | | ○地域生活支援事業 | 69,360,691 |
| | | | | | | | | | | | | | 障害者介護給付費等支給認定審査会委員報酬 | 1,105,500 |
| | | | | | | | | | | | | | 地域自立支援協議会委員報酬 | 157,500 |
| | | | | | | | | | | | | | 謝礼 | 370,300 |
| | | | | | | | | | | | | | 普通旅費 | 12,640 |
| | | | | | | | | | | | | | 費用弁償 | 8,362 |
| | | | | | | | | | | | | | 消耗品費 | 45,607 |
| | | | | | | | | | | | | | 印刷製本費 | 352,000 |
| | | | | | | | | | | | | | 通信運搬費 | 52,437 |
| | | | | | | | | | | | | | 手数料 | 673,101 |
| | | | | | | | | | | | | | 任意保険料 | 20,160 |
| | | | | | | | | | | | | | 手話奉仕員等養成事業委託料 | 1,526,566 |
| | | | | | | | | | | | | | ふない聴覚言語障害センター業務委託料 | 6,707,100 |
| | | | | | | | | | | | | | 手話通訳者・要約筆記者派遣事業委託料 | 895,846 |
| | | | | | | | | | | | | | 移動支援事業委託料 | 2,146,480 |
| | | | | | | | | | | | | | 事業委託料 | 22,789,410 |
| | | | | | | | | | | | | | 日中一時支援事業委託料 | 12,534,152 |
| | | | | | | | | | | | | | 生活サポート事業委託料 | 499,625 |
| | | | | | | | | | | | | | 相談員派遣委託料 | 6,006,000 |
| | | | | | | | | | | | | | 身体障害者自動車改造費助成金 | 13,200 |
| | | | | | | | | | | | | | 身体障害者(児)日常生活用具給付費 | 9,537,905 |
| | | | | | | | | | | | | | 福祉タクシー等利用券給付費 | 1,165,800 |
| | | | | | | | | | | | | | 過年度国庫支出金返還金 | 2,741,000 |
| | | | | | | | | | | | | | ○障害者団体活動支援事業 | 1,136,300 |
| | | | | | | | | | | | | | 心身障害児者父母の会補助金 | 311,000 |
| | | | | | | | | | | | | | 身体障害者相談員協議会補助金 | 21,600 |
| | | | | | | | | | | | | | 身体障害者福祉会補助金 | 585,000 |
| | | | | | | | | | | | | | 精神保健福祉推進家族会補助金 | 108,000 |
| | | | | | | | | | | | | | 難聴者の会補助金 | 18,000 |
| | | | | | | | | | | | | | 視覚障害者協会補助金 | 72,000 |
| | | | | | | | | | | | | | 聴覚障害者協会補助金 | 20,700 |
| | | | | | | | | | | | | | ○障害者支援施設運営事業 | 554,335 |
| | | | | | | | | | | | | | 障害者支援施設運営委員報酬 | 109,000 |
| | | | | | | | | | | | | | 消耗品費 | 5,335 |
| | | | | | | | | | | | | | 工事請負費 | 440,000 |
| | | | | | | | | | | | | | ○作業所等通所支援事業 | 1,730,628 |
| | | | | | | | | | | | | | 共同作業所等通所交通費助成金 | 1,730,628 |
| | | | | | | | | | | | | | ○障害者等手当給付事業 | 10,954,585 |
| | | | | | | | | | | | | | 障害児福祉手当給付費 | 2,373,780 |
| | | | | | | | | | | | | | 特別障害者手当給付費 | 8,514,010 |
| | | | | | | | | | | | | | 過年度国庫支出金返還金 | 66,795 |
| | | | | | | | | | | | | | ○障害者等激励金給付事業 | 100,000 |
| | | | | | | | | | | | | | 障害児者激励金 | 100,000 |
| | | | | | | | | | | | | | ○障害者自立支援利用者負担軽減事業 | 378,831 |
| | | | | | | | | | | | | | 障害者自立支援利用者負担軽減措置費 | 378,831 |
| | | | | | | | | | | | | | ○発達支援センター管理運営費 | 35,769,323 |
| | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 1,207,008 |
| | | | | | | | | | | | | | 子育て発達支援センター運営委員報酬 | 61,000 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 予算現額 節 区分 | 予算現額 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | 医師等報償費 | 1,426,000 |
| | | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 71,800 |
| | | | | | | | | | | | | | | 普通旅費 | 4,620 |
| | | | | | | | | | | | | | | 消耗品費 | 201,650 |
| | | | | | | | | | | | | | | 燃料費 | 36,907 |
| | | | | | | | | | | | | | | 印刷製本費 | 12,474 |
| | | | | | | | | | | | | | | 光熱水費 | 620,991 |
| | | | | | | | | | | | | | | 修繕料 | 80,300 |
| | | | | | | | | | | | | | | 通信運搬費 | 115,821 |
| | | | | | | | | | | | | | | 手数料 | 152 |
| | | | | | | | | | | | | | | 施設警備委託料 | 283,800 |
| | | | | | | | | | | | | | | 施設清掃委託料 | 96,800 |
| | | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 55,000 |
| | | | | | | | | | | | | | | 事業委託料 | 28,047,200 |
| | | | | | | | | | | | | | | 自動車借上料 | 316,800 |
| | | | | | | | | | | | | | | 工事請負費 | 3,085,500 |
| | | | | | | | | | | | | | | 研修会参加負担金 | 45,500 |
| | | | | | | | | | | | | | | ○障害者就労支援ネットワーク運営事業 | 2,648,800 |
| | | | | | | | | | | | | | | 業務委託料 | 2,648,800 |
| | | | | | | | | | | | | | | ○軽・中等度難聴児支援事業 | 40,836 |
| | | | | | | | | | | | | | | 軽・中等度難聴児支援事業補助金 | 40,836 |
| | | | | | | | | | | | | | | ○障害者計画策定事業 | 2,616,000 |
| | | | | | | | | | | | | | | 通信運搬費 | 273,000 |
| | | | | | | | | | | | | | | 業務委託料 | 2,343,000 |
| | | | | | | | | | | | | | | ○福祉事業所物価高騰対策支援事業 | 9,363,000 |
| | | | | | | | | | | | | | | 福祉事業所物価高騰対策支援交付金 | 9,363,000 |
| | | | | | | | | | | | | | | ○障害者支援運営事業 | 417,371 |
| | | | | | | | | | | | | | | 消耗品費 | 264,071 |
| | | | | | | | | | | | | | | 自動車借上料 | 102,300 |
| | | | | | | | | | | | | | | 研修会参加負担金 | 51,000 |
| | 4 | 高齢者福祉費 | 871,659,000 | △43,991,000 | 23,262,000 | | 850,930,000 | | | 825,968,674 | | 5,283,000 | | 19,678,326 | ○一般職員給与費 31,437,723 |
| | | | | | | | | | | | | | | | 一般職給 15,627,000 |
| | | | | | | | | | | | | | | | 扶養手当 115,000 |
| | | | | | | | | | | | | | | | 住居手当 630,000 |
| | | | | | | | | | | | | | | | 通勤手当 74,400 |
| | | | | | | | | | | | | | | | 管理職手当 455,949 |
| | | | | | | | | | | | | | | | 期末手当 3,410,592 |
| | | | | | | | | | | | | | | | 勤勉手当 3,200,423 |
| | | | | | | | | | | | | | | | 児童手当 120,000 |
| | | | | | | | | | | | | | | | 職員退職手当組合負担金 2,031,510 |
| | | | | | | | | | | | | | | | 地域手当 647,908 |
| | | | | | | | | | | | | | | | 職員共済組合負担金 5,033,672 |
| | | | | | | | | | | | | | | | 職員厚生会負担金 91,269 |
| | | | | | | | | | | | | | | | ○老人医療費支給事業 5,701,611 |
| | | | | | | | | | | | | | | | 消耗品費 1,566 |
| | | | | | | | | | | | | | | | 印刷製本費 33,440 |
| | | | | | | | | | | | | | | | 通信運搬費 313,150 |
| | | | | | | | | | | | | | | | 審査支払手数料 144,710 |
| | | | | | | | | | | | | | | | 京都府自治体情報化推進協議会負担金 353,281 |
| | | | | | | | | | | | | | | | 老人医療給付費 4,328,187 |
| | | | | | | | | | | | | | | | 過年度府支出金返還金 527,277 |
| | | | | | | | | | | | | | | | ○高齢者福祉サービス事業 46,713,803 |
| | | | | | | | | | | | | | | | 燃料費 71,559 |
| | | | | | | | | | | | | | | | 修繕料 19,778 |
| | | | | | | | 1 報酬 | 232,000 | 97,500 | | | | 134,500 | | |
| | | | | | | | 2 給料 | 15,627,000 | 15,627,000 | | | | 0 | | |
| | | | | | | | 3 職員手当等 | 10,688,000 | 10,685,782 | | | | 2,218 | | |
| | | | | | | | 4 共済費 | 5,130,000 | 5,124,941 | | | | 5,059 | | |
| | | | | | | | 7 報償費 | 3,221,000 | 2,310,400 | | | | 910,600 | | |
| | | | | | | | 8 旅費 | 32,000 | 5,780 | | | | 26,220 | | |
| | | | | | | | 10 需用費 | 8,117,000 | 7,598,826 | | | | 518,174 | | |
| | | | | | | | 11 役務費 | 426,000 | 403,197 | | | | 22,803 | | |
| | | | | | | | 12 委託料 | 64,978,000 | 51,314,644 | | 5,283,000 | | 8,380,356 | | |
| | | | | | | | 13 使用料及び賃借料 | 424,000 | 362,860 | | | | 61,140 | | |
| | | | | | | | 18 負担金、補助及び交付金 | 42,214,000 | 38,143,873 | | | | 4,070,127 | | |

（単位：円）

| 款項目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 19 扶助費 | 16,940,000 | 11,393,594 | | | | 5,546,406 | 手数料 | 17,875 |
| | | | | | | | | | | | | | 外出支援サービス事業委託料 | 46,577,451 |
| | | | | | | | | | | | | | 電話借上料 | 27,140 |
| | | | | | | 22 償還金、利子及び割引料 | 528,000 | 527,277 | | | | 723 | ○介護支援事業 | 2,460,326 |
| | | | | | | | | | | | | | 謝礼 | 40,200 |
| | | | | | | | | | | | | | 印刷製本費 | 26,000 |
| | | | | | | | | | | | | | 通信運搬費 | 33,000 |
| | | | | | | | | | | | | | 施設使用料 | 34,100 |
| | | | | | | | | | | | | | 介護者家族の会補助金 | 72,000 |
| | | | | | | | | | | | | | 社会福祉法人等負担軽減補助金 | 2,255,026 |
| | | | | | | 27 繰出金 | 682,373,000 | 682,373,000 | | | | 0 | ○老人保護措置費 | 7,120,407 |
| | | | | | | | | | | | | | 老人ホーム入所判定委員会委員報酬 | 55,000 |
| | | | | | | | | | | | | | 老人ホーム入所措置費 | 7,065,407 |
| | | | | | | | | | | | | | ○敬老祝い事業 | 2,251,858 |
| | | | | | | | | | | | | | 記念品代 | 2,240,200 |
| | | | | | | | | | | | | | 消耗品費 | 11,658 |
| | | | | | | | | | | | | | ○老人クラブ活動助成事業 | 3,586,766 |
| | | | | | | | | | | | | | 老人クラブ活動補助金 | 522,294 |
| | | | | | | | | | | | | | 老人クラブ等活動助成金 | 3,064,472 |
| | | | | | | | | | | | | | ○高齢者福祉施設管理運営費 | 10,757,049 |
| | | | | | | | | | | | | | 謝礼 | 30,000 |
| | | | | | | | | | | | | | 消耗品費 | 86,580 |
| | | | | | | | | | | | | | 燃料費 | 2,657,186 |
| | | | | | | | | | | | | | 印刷製本費 | 29,106 |
| | | | | | | | | | | | | | 光熱水費 | 3,845,918 |
| | | | | | | | | | | | | | 修繕料 | 427,700 |
| | | | | | | | | | | | | | 通信運搬費 | 39,172 |
| | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 525,800 |
| | | | | | | | | | | | | | 業務委託料 | 2,505,600 |
| | | | | | | | | | | | | | 施設清掃委託料 | 191,075 |
| | | | | | | | | | | | | | 管理作業委託料 | 115,312 |
| | | | | | | | | | | | | | 施設警備委託料 | 303,600 |
| | | | | | | | | | | | | | ○高齢者虐待防止事業 | 397,235 |
| | | | | | | | | | | | | | 高齢者虐待防止ネットワーク会議委員報酬 | 42,500 |
| | | | | | | | | | | | | | 普通旅費 | 5,780 |
| | | | | | | | | | | | | | 燃料費 | 102,335 |
| | | | | | | | | | | | | | 自動車借上料 | 246,620 |
| | | | | | | | | | | | | | ○高齢者等除雪対策事業 | 864,240 |
| | | | | | | | | | | | | | 業務委託料 | 864,240 |
| | | | | | | | | | | | | | ○社会福祉施設整備事業 | 3,332,856 |
| | | | | | | | | | | | | | 業務委託料 | 86,856 |
| | | | | | | | | | | | | | 社会福祉施設整備補助金 | 3,246,000 |
| | | | | | | | | | | | | | ○介護人材確保・定着支援事業 | 408,000 |
| | | | | | | | | | | | | | 印刷製本費 | 286,000 |
| | | | | | | | | | | | | | 施設使用料 | 55,000 |
| | | | | | | | | | | | | | 介護職員初任者研修受講者支援事業補助金 | 50,000 |
| | | | | | | | | | | | | | 家賃助成事業補助金 | 17,000 |
| | | | | | | | | | | | | | ○福祉事業所物価高騰対策支援事業 | 21,598,000 |
| | | | | | | | | | | | | | 福祉事業所物価高騰対策支援交付金 | 21,598,000 |
| | | | | | | | | | | | | | ○高齢者地域交流支援事業 | 6,965,800 |
| | | | | | | | | | | | | | 高齢者地域交流支援事業補助金 | 6,965,800 |
| | | | | | | | | | | | | | ○介護保険事業特別会計繰出金 | 682,373,000 |
| | | | | | | | | | | | | | 介護保険事業特別会計繰出金 | 682,373,000 |

（単位：円）

| 款項目 | 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減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 国民年金費 | 4,126,000 | 610,000 | | | 4,736,000 | | | 4,577,993 | | | | 158,007 | ○基礎年金等事務費 | 4,577,993 |
| | | | | | | | 1 報酬 | 2,392,000 | 2,381,907 | | | | 10,093 | 会計年度任用職員報酬 | 2,381,907 |
| | | | | | | | 3 職員手当等 | 938,000 | 914,645 | | | | 23,355 | 期末手当 | 500,970 |
| | | | | | | | 4 共済費 | 573,000 | 542,714 | | | | 30,286 | 勤勉手当 | 413,675 |
| | | | | | | | 8 旅費 | 123,000 | 50,400 | | | | 72,600 | 職員共済組合負担金 | 205,701 |
| | | | | | | | 10 需用費 | 90,000 | 84,287 | | | | 5,713 | 社会保険料 | 308,789 |
| | | | | | | | 11 役務費 | 44,000 | 44,000 | | | | 0 | 雇用保険料 | 28,224 |
| | | | | | | | 12 委託料 | 220,000 | 213,040 | | | | 6,960 | 会計年度任用職員費用弁償 | 50,400 |
| | | | | | | | 13 使用料及び賃借料 | 4,000 | 0 | | | | 4,000 | 消耗品費 | 84,287 |
| | | | | | | | 18 負担金、補助及び交付金 | 352,000 | 347,000 | | | | 5,000 | 通信運搬費 | 44,000 |
| | | | | | | | | | | | | | | 業務委託料 | 213,040 |
| | | | | | | | | | | | | | | 京都府自治体情報化推進協議会負担金 | 347,000 |
| 6 | 後期高齢者医療費 | 717,138,000 | △15,268,000 | | | 701,870,000 | | | 699,468,495 | | | | 2,401,505 | ○後期高齢者医療事業 | 699,468,495 |
| | | | | | | | 18 負担金、補助及び交付金 | 529,044,000 | 529,042,273 | | | | 1,727 | 共通経費負担金 | 12,925,076 |
| | | | | | | | | | | | | | | 療養給付費負担金 | 516,117,197 |
| | | | | | | | 27 繰出金 | 172,826,000 | 170,426,222 | | | | 2,399,778 | 後期高齢者医療事業特別会計繰出金 | 170,426,222 |
| 2 | 児童福祉費 | 1,884,695,000 | 137,137,000 | 40,250,000 | 931,000 | 2,063,013,000 | | | 1,932,303,445 | | 11,833,000 | | 118,876,555 | | |
| 1 | 児童福祉総務費 | 1,289,922,000 | 70,349,000 | | 639,000 | 1,360,910,000 | | | 1,271,913,994 | | 5,076,000 | | 83,920,006 | ○一般職員給与費 | 151,656,984 |
| | | | | | | | 1 報酬 | 60,073,000 | 44,833,251 | | | | 15,239,749 | 一般職給 | 75,029,513 |
| | | | | | | | | | | | | | | 扶養手当 | 1,514,000 |
| | | | | | | | 2 給料 | 75,153,000 | 75,029,513 | | | | 123,487 | 住居手当 | 1,019,714 |
| | | | | | | | | | | | | | | 通勤手当 | 1,362,960 |
| | | | | | | | | | | | | | | 管理職手当 | 1,593,918 |
| | | | | | | | 3 職員手当等 | 53,139,000 | 51,554,672 | | 137,000 | | 1,447,328 | 期末手当 | 16,368,640 |
| | | | | | | | | | | | | | | 勤勉手当 | 14,458,941 |
| | | | | | | | 4 共済費 | 25,356,000 | 25,234,817 | | | | 121,183 | 児童手当 | 1,680,000 |
| | | | | | | | | | | | | | | 職員退職手当組合負担金 | 10,269,000 |
| | | | | | | | 7 報償費 | 914,000 | 508,100 | | | | 405,900 | 地域手当 | 3,125,481 |
| | | | | | | | | | | | | | | 職員共済組合負担金 | 24,771,751 |
| | | | | | | | 8 旅費 | 2,192,000 | 1,406,370 | | | | 785,630 | 職員厚生会負担金 | 463,066 |
| | | | | | | | | | | | | | | ○こどもまんなか推進事業 | 493,774 |
| | | | | | | | 10 需用費 | 6,452,000 | 5,014,005 | | 7,000 | | 1,430,995 | 子ども・子育て会議委員報酬 | 157,000 |
| | | | | | | | | | | | | | | 費用弁償 | 2,960 |
| | | | | | | | 11 役務費 | 3,861,000 | 3,498,376 | | 92,000 | | 270,624 | 消耗品費 | 267,814 |
| | | | | | | | | | | | | | | 電算等保守管理委託料 | 66,000 |
| | | | | | | | 12 委託料 | 27,068,000 | 25,594,081 | | | | 1,473,919 | ○子宝祝金事業 | 10,067,000 |
| | | | | | | | | | | | | | | 通信運搬費 | 17,000 |
| | | | | | | | 13 使用料及び賃借料 | 1,759,000 | 1,710,042 | | | | 48,958 | 子宝祝金 | 10,050,000 |
| | | | | | | | | | | | | | | ○子育て手当支給事業 | 28,231,860 |
| | | | | | | | 14 工事請負費 | 812,000 | 755,700 | | | | 56,300 | 印刷製本費 | 14,060 |
| | | | | | | | | | | | | | | 通信運搬費 | 175,000 |

（単位：円）

| 款項目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 繰越明許費 | 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 17 備品購入費 | 511,000 | 338,800 | | | | 172,200 | システム保守委託料 | 2,362,800 |
| | | | | | | | | | | | | | 子育て手当 | 25,680,000 |
| | | | | | | 18 負担金、補助及び交付金 | 347,267,000 | 329,351,449 | | 4,840,000 | | 13,075,551 | ○入学祝金支給事業 | 16,010,000 |
| | | | | | | | | | | | | | 入学祝金 | 16,010,000 |
| | | | | | | 19 扶助費 | 734,545,000 | 685,282,034 | | | | 49,262,966 | ○児童扶養手当支給事業 | 114,612,098 |
| | | | | | | | | | | | | | 消耗品費 | 17,911 |
| | | | | | | 21 補償、補填及び賠償金 | 1,000 | 95 | | | | 905 | 印刷製本費 | 21,000 |
| | | | | | | | | | | | | | 通信運搬費 | 283,000 |
| | | | | | | | | | | | | | 児童扶養手当 | 112,170,610 |
| | | | | | | | | | | | | | 過年度国庫支出金返還金 | 2,119,577 |
| | | | | | | 22 償還金、利子及び割引料 | 21,807,000 | 21,802,689 | | | | 4,311 | ○児童福祉施設入所事業 | 12,879,267 |
| | | | | | | | | | | | | | 審査支払手数料 | 118 |
| | | | | | | | | | | | | | 母子生活支援施設入所措置費 | 11,828,059 |
| | | | | | | | | | | | | | 助産施設入所措置費 | 378,325 |
| | | | | | | | | | | | | | 過年度国庫支出金返還金 | 672,765 |
| | | | | | | | | | | | | | ○母子等生活支援事業 | 3,103,000 |
| | | | | | | | | | | | | | 事業委託料 | 333,000 |
| | | | | | | | | | | | | | 母子家庭等自立支援給付費 | 2,430,000 |
| | | | | | | | | | | | | | 過年度国庫支出金返還金 | 340,000 |
| | | | | | | | | | | | | | ○放課後児童健全育成事業 | 52,196,165 |
| | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 44,256,251 |
| | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 1,344,070 |
| | | | | | | | | | | | | | 普通旅費 | 15,640 |
| | | | | | | | | | | | | | 消耗品費 | 1,044,204 |
| | | | | | | | | | | | | | 燃料費 | 74,781 |
| | | | | | | | | | | | | | 印刷製本費 | 35,200 |
| | | | | | | | | | | | | | 光熱水費 | 2,380,283 |
| | | | | | | | | | | | | | 修繕料 | 131,900 |
| | | | | | | | | | | | | | 通信運搬費 | 486,636 |
| | | | | | | | | | | | | | 手数料 | 18,612 |
| | | | | | | | | | | | | | 任意保険料 | 383,500 |
| | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 197,472 |
| | | | | | | | | | | | | | 管理作業委託料 | 210,804 |
| | | | | | | | | | | | | | 事務機器リース料 | 246,092 |
| | | | | | | | | | | | | | 自動車借上料 | 258,720 |
| | | | | | | | | | | | | | 工事請負費 | 755,700 |
| | | | | | | | | | | | | | 庁用調度器具購入費 | 338,800 |
| | | | | | | | | | | | | | 放課後児童クラブ保護者負担金返還金 | 17,500 |
| | | | | | | | | | | | | | ○地域子育て支援事業 | 7,742,620 |
| | | | | | | | | | | | | | 謝礼 | 62,600 |
| | | | | | | | | | | | | | 任意保険料 | 3,000 |
| | | | | | | | | | | | | | 事業委託料 | 5,373,880 |
| | | | | | | | | | | | | | 支援活動負担金 | 125,340 |
| | | | | | | | | | | | | | 知井振興会託児事業運営補助金 | 1,079,800 |
| | | | | | | | | | | | | | 過年度国庫支出金返還金 | 1,098,000 |
| | | | | | | | | | | | | | ○要保護児童対策事業 | 1,920,891 |
| | | | | | | | | | | | | | 謝礼 | 368,500 |
| | | | | | | | | | | | | | 普通旅費 | 43,700 |
| | | | | | | | | | | | | | 消耗品費 | 49,686 |
| | | | | | | | | | | | | | 燃料費 | 47,430 |
| | | | | | | | | | | | | | 修繕料 | 264,435 |
| | | | | | | | | | | | | | 通信運搬費 | 153,450 |
| | | | | | | | | | | | | | 手数料 | 13,420 |
| | | | | | | | | | | | | | 有料道路通行料 | 13,270 |
| | | | | | | | | | | | | | システム使用料 | 957,000 |

（単位：円）

| 款項目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 繰越明許費 | 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | 家庭児童相談員連絡協議会負担金 | 10,000 |
| | | | | | | | | | | | | | ○ファミリーサポート事業 | 932,177 |
| | | | | | | | | | | | | | 謝礼 | 60,000 |
| | | | | | | | | | | | | | 消耗品費 | 66,974 |
| | | | | | | | | | | | | | 燃料費 | 47,578 |
| | | | | | | | | | | | | | 通信運搬費 | 235,000 |
| | | | | | | | | | | | | | 任意保険料 | 108,140 |
| | | | | | | | | | | | | | 自動車借上料 | 234,960 |
| | | | | | | | | | | | | | ファミリーサポートネットワーク事業参加費負担金 | 60,000 |
| | | | | | | | | | | | | | ファミリーサポート利用料助成金 | 119,525 |
| | | | | | | | | | | | | | ○小児慢性特定疾病児童日常生活用具給付事業 | 65,040 |
| | | | | | | | | | | | | | 小児慢性特定疾病児童日常生活用具給付費 | 65,040 |
| | | | | | | | | | | | | | ○児童手当支給事業 | 509,034,754 |
| | | | | | | | | | | | | | 消耗品費 | 46,792 |
| | | | | | | | | | | | | | 印刷製本費 | 47,960 |
| | | | | | | | | | | | | | 通信運搬費 | 550,000 |
| | | | | | | | | | | | | | 児童手当 | 506,670,000 |
| | | | | | | | | | | | | | 過年度国庫支出金返還金 | 1,510,002 |
| | | | | | | | | | | | | | 過年度府支出金返還金 | 210,000 |
| | | | | | | | | | | | | | ○児童虐待防止対策支援事業 | 110,550 |
| | | | | | | | | | | | | | 消耗品費 | 52,800 |
| | | | | | | | | | | | | | 印刷製本費 | 57,750 |
| | | | | | | | | | | | | | ○いじめ問題対策事業 | 107,000 |
| | | | | | | | | | | | | | いじめ問題対策連絡協議会委員報酬 | 103,000 |
| | | | | | | | | | | | | | 消耗品費 | 4,000 |
| | | | | | | | | | | | | | ○子ども・子育て支援給付事業 | 261,990,236 |
| | | | | | | | | | | | | | 広域入所委託料 | 16,990,607 |
| | | | | | | | | | | | | | 病児保育事業負担金 | 6,696,433 |
| | | | | | | | | | | | | | 施設等利用給付費 | 21,831,140 |
| | | | | | | | | | | | | | 補足給付費 | 459,008 |
| | | | | | | | | | | | | | 認定こども園施設型給付金 | 193,877,203 |
| | | | | | | | | | | | | | 民間保育所等整備交付金 | 6,624,000 |
| | | | | | | | | | | | | | 過年度国庫支出金返還金 | 11,377,839 |
| | | | | | | | | | | | | | 過年度府支出金返還金 | 4,134,006 |
| | | | | | | | | | | | | | ○ブックスタート事業 | 89,311 |
| | | | | | | | | | | | | | 消耗品費 | 89,311 |
| | | | | | | | | | | | | | ○保育人材確保・定着支援事業 | 700,495 |
| | | | | | | | | | | | | | 謝礼 | 17,000 |
| | | | | | | | | | | | | | 業務委託料 | 59,400 |
| | | | | | | | | | | | | | 各種研修会負担金 | 121,000 |
| | | | | | | | | | | | | | 奨学金助成事業補助金 | 180,000 |
| | | | | | | | | | | | | | 賠償金 | 95 |
| | | | | | | | | | | | | | 過年度国庫支出金返還金 | 323,000 |
| | | | | | | | | | | | | | ○子どもの貧困対策推進事業 | 49,500 |
| | | | | | | | | | | | | | 通信運搬費 | 49,500 |
| | | | | | | | | | | | | | ○こども食費応援給付金事業 | 23,331,224 |
| | | | | | | | | | | | | | 消耗品費 | 10,000 |
| | | | | | | | | | | | | | 通信運搬費 | 201,820 |
| | | | | | | | | | | | | | 手数料 | 295,404 |
| | | | | | | | | | | | | | こども食費応援給付金 | 22,824,000 |
| | | | | | | | | | | | | | ○物価高対応子育て応援手当支給事業 | 76,590,048 |
| | | | | | | | | | | | | | 会計年度任用職員報酬 | 317,000 |
| | | | | | | | | | | | | | 時間外勤務手当 | 162,018 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | 消耗品費 | 194,176 |
| | | | | | | | | | | | | | | 印刷製本費 | 47,960 |
| | | | | | | | | | | | | | | 通信運搬費 | 223,960 |
| | | | | | | | | | | | | | | 手数料 | 300,934 |
| | | | | | | | | | | | | | | 京都府自治体情報化推進協議会負担金 | 184,000 |
| | | | | | | | | | | | | | | 物価高対応子育て応援手当 | 75,160,000 |
| 2 | 児童福祉施設費 | 592,029,000 | 66,130,000 | 40,250,000 | | 698,409,000 | | | 656,936,930 | | 6,757,000 | | 34,715,070 | ○一般職員給与費 | 334,546,023 |
| | | | | | | | | | | | | | | 一般職給 | 166,150,473 |
| | | | | | | | 1 報酬 | 27,405,000 | 22,760,502 | | | | 4,644,498 | 扶養手当 | 3,318,750 |
| | | | | | | | 2 給料 | 166,897,000 | 166,150,473 | | | | 746,527 | 住居手当 | 2,579,105 |
| | | | | | | | 3 職員手当等 | 117,133,000 | 114,513,742 | | | | 2,619,258 | 通勤手当 | 3,504,080 |
| | | | | | | | | | | | | | | 管理職手当 | 2,723,787 |
| | | | | | | | | | | | | | | 期末手当 | 37,453,125 |
| | | | | | | | | | | | | | | 勤勉手当 | 32,757,046 |
| | | | | | | | 4 共済費 | 54,372,000 | 53,881,808 | | | | 490,192 | 児童手当 | 2,160,000 |
| | | | | | | | | | | | | | | 職員退職手当組合負担金 | 23,126,116 |
| | | | | | | | 7 報償費 | 2,576,000 | 1,976,986 | | | | 599,014 | 地域手当 | 6,891,733 |
| | | | | | | | | | | | | | | 職員共済組合負担金 | 52,841,194 |
| | | | | | | | 8 旅費 | 1,255,000 | 727,821 | | | | 527,179 | 職員厚生会負担金 | 1,040,614 |
| | | | | | | | | | | | | | | ○会計年度任用職員給与費 | 19,686,707 |
| | | | | | | | 10 需用費 | 100,194,000 | 95,038,950 | | | | 5,155,050 | 会計年度任用職員報酬【短時間】 | 19,225,290 |
| | | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 461,417 |
| | | | | | | | 11 役務費 | 7,771,000 | 5,847,748 | | | | 1,923,252 | ○保育所管理運営費 | 189,179,434 |
| | | | | | | | | | | | | | | 嘱託医報酬 | 3,347,850 |
| | | | | | | | 12 委託料 | 84,755,000 | 70,831,677 | | | | 13,923,323 | 謝礼 | 759,392 |
| | | | | | | | | | | | | | | 記念品代 | 308,774 |
| | | | | | | | 13 使用料及び賃借料 | 5,616,000 | 4,408,196 | | | | 1,207,804 | 普通旅費 | 230,654 |
| | | | | | | | | | | | | | | 消耗品費 | 12,237,782 |
| | | | | | | | | | | | | | | 燃料費 | 781,658 |
| | | | | | | | 14 工事請負費 | 18,415,000 | 9,643,260 | | 6,757,000 | | 2,014,740 | 印刷製本費 | 84,940 |
| | | | | | | | | | | | | | | 光熱水費 | 20,823,588 |
| | | | | | | | 17 備品購入費 | 2,200,000 | 1,847,446 | | | | 352,554 | 修繕料 | 4,275,458 |
| | | | | | | | | | | | | | | 賄材料費 | 54,818,591 |
| | | | | | | | 18 負担金、補助及び交付金 | 109,799,000 | 109,308,321 | | | | 490,679 | 通信運搬費 | 712,119 |
| | | | | | | | | | | | | | | 手数料 | 289,251 |
| | | | | | | | | | | | | | | クリーニング料 | 51,000 |
| | | | | | | | 26 公課費 | 21,000 | 0 | | | | 21,000 | 各種検査手数料 | 1,083,940 |
| | | | | | | | | | | | | | | 廃棄物処理手数料 | 3,141,600 |
| | | | | | | | | | | | | | | 施設警備委託料 | 1,813,680 |
| | | | | | | | | | | | | | | 施設清掃委託料 | 2,812,920 |
| | | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 1,318,020 |
| | | | | | | | | | | | | | | 測量委託料 | 3,285,700 |
| | | | | | | | | | | | | | | 業務委託料 | 1,243,000 |
| | | | | | | | | | | | | | | システム保守委託料 | 39,600 |
| | | | | | | | | | | | | | | 運転業務委託料 | 9,058,500 |
| | | | | | | | | | | | | | | 保育補助業務委託料 | 10,222,117 |
| | | | | | | | | | | | | | | 事務機器リース料 | 822,580 |
| | | | | | | | | | | | | | | テレビ受信料 | 61,380 |
| | | | | | | | | | | | | | | 土地借上料 | 1,296,000 |
| | | | | | | | | | | | | | | 自動車借上料 | 1,429,543 |
| | | | | | | | | | | | | | | 入場料 | 6,010 |
| | | | | | | | | | | | | | | 有料道路通行料 | 14,760 |
| | | | | | | | | | | | | | | 駐車場使用料 | 3,600 |
| | | | | | | | | | | | | | | システム使用料 | 455,400 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 予算現額 節 区分 | 予算現額 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | 工事請負費 | 9,643,260 |
| | | | | | | | | | | | | | | 教養体育器具購入費 | 1,847,446 |
| | | | | | | | | | | | | | | スポーツ振興センター災害共済掛金 | 164,835 |
| | | | | | | | | | | | | | | 京都府自治体情報化推進協議会負担金 | 67,436 |
| | | | | | | | | | | | | | | 検診負担金 | 323,150 |
| | | | | | | | | | | | | | | 研修会参加負担金 | 95,700 |
| | | | | | | | | | | | | | | 児童施設内災害時診察費 | 2,000 |
| | | | | | | | | | | | | | | 全国人権保育研究集会参加負担金 | 15,000 |
| | | | | | | | | | | | | | | 農業集落排水維持管理組合負担金 | 1,200 |
| | | | | | | | | | | | | | | 府人権解放保育研究集会参加負担金 | 120,000 |
| | | | | | | | | | | | | | | 府保育協会負担金 | 70,000 |
| | | | | | | | | | | | | | | 興風保育所改修等補助金 | 40,000,000 |
| | | | | | | | | | | | | | | ○子育てすこやかセンター管理運営費 | 16,078,088 |
| | | | | | | | | | | | | | | 謝礼 | 876,000 |
| | | | | | | | | | | | | | | 消耗品費 | 141,617 |
| | | | | | | | | | | | | | | 燃料費 | 46,814 |
| | | | | | | | | | | | | | | 光熱水費 | 572,423 |
| | | | | | | | | | | | | | | 通信運搬費 | 61,994 |
| | | | | | | | | | | | | | | 手数料 | 10,350 |
| | | | | | | | | | | | | | | 任意保険料 | 4,100 |
| | | | | | | | | | | | | | | 施設警備委託料 | 158,400 |
| | | | | | | | | | | | | | | 施設清掃委託料 | 41,800 |
| | | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 69,960 |
| | | | | | | | | | | | | | | 事業委託料 | 13,977,700 |
| | | | | | | | | | | | | | | 事務機器リース料 | 116,930 |
| | | | | | | | | | | | | | | ○民間保育所等運営支援事業 | 68,570,000 |
| | | | | | | | | | | | | | | 施設清掃委託料 | 121,000 |
| | | | | | | | | | | | | | | 認定こども園整備交付金 | 68,449,000 |
| | | | | | | | | | | | | | | ○子ども家庭サポートセンター管理運営費 | 2,221,178 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 187,362 |
| | | | | | | | | | | | | | | 謝礼 | 32,820 |
| | | | | | | | | | | | | | | 普通旅費 | 29,030 |
| | | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 6,720 |
| | | | | | | | | | | | | | | 消耗品費 | 91,294 |
| | | | | | | | | | | | | | | 燃料費 | 49,855 |
| | | | | | | | | | | | | | | 光熱水費 | 474,169 |
| | | | | | | | | | | | | | | 修繕料 | 34,005 |
| | | | | | | | | | | | | | | 賄材料費 | 606,756 |
| | | | | | | | | | | | | | | 通信運搬費 | 118,414 |
| | | | | | | | | | | | | | | 手数料 | 15,840 |
| | | | | | | | | | | | | | | 各種検査手数料 | 25,960 |
| | | | | | | | | | | | | | | 任意保険料 | 28,180 |
| | | | | | | | | | | | | | | 施設警備委託料 | 290,400 |
| | | | | | | | | | | | | | | 施設清掃委託料 | 15,180 |
| | | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 13,200 |
| | | | | | | | | | | | | | | 事務機器リース料 | 113,355 |
| | | | | | | | | | | | | | | テレビ受信料 | 6,138 |
| | | | | | | | | | | | | | | 機械器具借上料 | 82,500 |
| | | | | | | | | | | | | | | ○認定こども園施設整備事業 | 26,655,500 |
| | | | | | | | | | | | | | | 手数料 | 305,000 |
| | | | | | | | | | | | | | | 設計委託料 | 26,350,500 |
| | 3 児童館費 | 2,744,000 | 640,000 | | 292,000 | 3,676,000 | | | 3,434,521 | | | | 241,479 | ○児童館管理運営費 | 3,434,521 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 10 需用費 | 2,660,000 | 2,465,708 | | | | 194,292 | 消耗品費 | 169,563 |
| | | | | | | | | | | | | | | 燃料費 | 20,241 |
| | | | | | | | 11 役務費 | 163,000 | 118,051 | | | | 44,949 | 光熱水費 | 908,604 |
| | | | | | | | | | | | | | | 修繕料 | 1,367,300 |
| | | | | | | | 12 委託料 | 804,000 | 802,560 | | | | 1,440 | 通信運搬費 | 98,471 |
| | | | | | | | | | | | | | | 手数料 | 19,580 |
| | | | | | | | 13 使用料及び賃借料 | 49,000 | 48,202 | | | | 798 | 施設警備委託料 | 512,160 |
| | | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 207,900 |
| | | | | | | | | | | | | | | 管理作業委託料 | 82,500 |
| | | | | | | | | | | | | | | テレビ受信料 | 24,552 |
| | | | | | | | | | | | | | | 諸器具借上料 | 23,650 |
| | 4 過年度支出 | 0 | 18,000 | | | 18,000 | | | 18,000 | | | | 0 | ○過年度支出 | 18,000 |
| | | | | | | | 7 報償費 | 18,000 | 18,000 | | | | 0 | 謝礼 | 18,000 |
| 3 | 生活保護費 | 713,331,000 | 30,873,000 | | 1,789,000 | 745,993,000 | | | 744,662,778 | | | | 1,330,222 | | |
| | 1 生活保護総務費 | 43,281,000 | 30,873,000 | | | 74,154,000 | | | 72,946,874 | | | | 1,207,126 | ○一般職員給与費 | 27,700,444 |
| | | | | | | | | | | | | | | 一般職給 | 14,048,700 |
| | | | | | | | 1 報酬 | 981,000 | 980,640 | | | | 360 | 扶養手当 | 411,000 |
| | | | | | | | | | | | | | | 通勤手当 | 306,000 |
| | | | | | | | 2 給料 | 14,049,000 | 14,048,700 | | | | 300 | 期末手当 | 3,241,839 |
| | | | | | | | | | | | | | | 勤勉手当 | 2,652,656 |
| | | | | | | | 3 職員手当等 | 9,258,000 | 9,256,214 | | | | 1,786 | 児童手当 | 240,000 |
| | | | | | | | | | | | | | | 職員退職手当組合負担金 | 1,826,331 |
| | | | | | | | 4 共済費 | 4,402,000 | 4,395,530 | | | | 6,470 | 地域手当 | 578,388 |
| | | | | | | | | | | | | | | 職員共済組合負担金 | 4,313,687 |
| | | | | | | | 7 報償費 | 41,000 | 41,000 | | | | 0 | 職員厚生会負担金 | 81,843 |
| | | | | | | | 8 旅費 | 275,000 | 177,500 | | | | 97,500 | ○生活保護運営管理事業 | 45,246,430 |
| | | | | | | | | | | | | | | 嘱託医報酬 | 980,640 |
| | | | | | | | 10 需用費 | 321,000 | 318,115 | | | | 2,885 | 謝礼 | 41,000 |
| | | | | | | | | | | | | | | 普通旅費 | 177,500 |
| | | | | | | | 11 役務費 | 940,000 | 670,506 | | | | 269,494 | 消耗品費 | 118,851 |
| | | | | | | | | | | | | | | 燃料費 | 108,294 |
| | | | | | | | 12 委託料 | 7,952,000 | 7,657,622 | | | | 294,378 | 印刷製本費 | 90,970 |
| | | | | | | | | | | | | | | 通信運搬費 | 670,506 |
| | | | | | | | 13 使用料及び賃借料 | 2,356,000 | 1,933,954 | | | | 422,046 | システム保守委託料 | 3,874,200 |
| | | | | | | | | | | | | | | 機器等設定委託料 | 3,484,800 |
| | | | | | | | | | | | | | | 審査支払手数料 | 298,622 |
| | | | | | | | | | | | | | | ソフトウェア使用料 | 1,623,334 |
| | | | | | | | 18 負担金、補助及び交付金 | 120,000 | 118,240 | | | | 1,760 | 自動車借上料 | 300,960 |
| | | | | | | | | | | | | | | 有料道路通行料 | 9,660 |
| | | | | | | | | | | | | | | 研修会参加負担金 | 84,700 |
| | | | | | | | 20 貸付金 | 300,000 | 190,000 | | | | 110,000 | 社会保険診療報酬支払基金負担金 | 33,540 |
| | | | | | | | | | | | | | | 一時支援資金貸付金 | 190,000 |
| | | | | | | | 22 償還金、利子及び割引料 | 33,159,000 | 33,158,853 | | | | 147 | 過年度国庫支出金返還金 | 33,158,853 |
| | 2 生活保護扶助費 | 670,050,000 | 0 | | 1,789,000 | 671,839,000 | | | 671,715,904 | | | | 123,096 | ○生活保護費支給事業 | 671,715,904 |
| | | | | | | | 19 扶助費 | 671,839,000 | 671,715,904 | | | | 123,096 | 生活保護扶助費 | 671,714,014 |
| | | | | | | | | | | | | | | 法令外生活保護扶助費 | 1,890 |
| 4 | 衛生費 | 2,599,692,000 | 1,882,000 | 51,844,000 | 1,364,000 | 2,654,782,000 | | | 2,455,268,151 | | 5,837,000 | | 193,676,849 | | |
| 1 | 保健衛生費 | 1,685,940,000 | 1,882,000 | 51,844,000 | 1,364,000 | 1,741,030,000 | | | 1,547,380,972 | | 5,837,000 | | 187,812,028 | | |

（単位：円）

| 款項目 | 予算現額 | | | | | | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | | 継続費逓次繰越 | 繰越明許費 | 事故繰越し | | | |
| 1 保健衛生総務費 | 248,980,000 | △7,958,000 | | | 241,022,000 | | | 219,661,354 | | | | 21,360,646 | ○一般職員給与費 | 128,897,149 |
| | | | | | | 1 報酬 | 5,344,000 | 4,006,665 | | | | 1,337,335 | 一般職給 | 61,808,683 |
| | | | | | | 2 給料 | 63,087,000 | 61,808,683 | | | | 1,278,317 | 扶養手当 | 1,656,000 |
| | | | | | | 3 職員手当等 | 48,735,000 | 46,131,408 | | | | 2,603,592 | 住居手当 | 923,863 |
| | | | | | | 4 共済費 | 21,396,000 | 20,957,058 | | | | 438,942 | 通勤手当 | 1,557,880 |
| | | | | | | 7 報償費 | 11,339,000 | 9,319,925 | | | | 2,019,075 | 管理職手当 | 1,944,030 |
| | | | | | | 8 旅費 | 703,000 | 462,384 | | | | 240,616 | 期末手当 | 14,445,181 |
| | | | | | | 10 需用費 | 2,822,000 | 1,883,958 | | | | 938,042 | 勤勉手当 | 12,799,011 |
| | | | | | | 11 役務費 | 1,400,000 | 1,346,486 | | | | 53,514 | 児童手当 | 560,000 |
| | | | | | | 12 委託料 | 60,188,000 | 52,281,519 | | | | 7,906,481 | 職員退職手当組合負担金 | 9,621,794 |
| | | | | | | 13 使用料及び賃借料 | 2,411,000 | 2,285,160 | | | | 125,840 | 地域手当 | 2,623,649 |
| | | | | | | 18 負担金、補助及び交付金 | 3,179,000 | 2,986,982 | | | | 192,018 | 職員共済組合負担金 | 20,523,748 |
| | | | | | | 19 扶助費 | 18,912,000 | 14,685,957 | | | | 4,226,043 | 職員厚生会負担金 | 433,310 |
| | | | | | | 22 償還金、利子及び割引料 | 1,506,000 | 1,505,169 | | | | 831 | ○母子保健事業 | 14,750,599 |
| | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 2,436,487 |
| | | | | | | | | | | | | | 医師等報償費 | 2,241,000 |
| | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 152,370 |
| | | | | | | | | | | | | | 普通旅費 | 5,260 |
| | | | | | | | | | | | | | 消耗品費 | 578,062 |
| | | | | | | | | | | | | | 燃料費 | 118,741 |
| | | | | | | | | | | | | | 印刷製本費 | 38,500 |
| | | | | | | | | | | | | | 医薬材料費 | 25,564 |
| | | | | | | | | | | | | | 通信運搬費 | 227,000 |
| | | | | | | | | | | | | | 手数料 | 9,750 |
| | | | | | | | | | | | | | 設備備品点検代 | 121,000 |
| | | | | | | | | | | | | | 事業委託料 | 6,779,000 |
| | | | | | | | | | | | | | 各種健診委託料 | 520,125 |
| | | | | | | | | | | | | | 自動車借上料 | 484,000 |
| | | | | | | | | | | | | | システム使用料 | 642,840 |
| | | | | | | | | | | | | | 検診扶助費 | 23,900 |
| | | | | | | | | | | | | | 過年度国庫支出金返還金 | 347,000 |
| | | | | | | | | | | | | | ○育児支援事業 | 1,220,240 |
| | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 761,660 |
| | | | | | | | | | | | | | 謝礼 | 21,500 |
| | | | | | | | | | | | | | 医師等報償費 | 270,000 |
| | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 48,120 |
| | | | | | | | | | | | | | 消耗品費 | 26,106 |
| | | | | | | | | | | | | | 通信運搬費 | 53,000 |
| | | | | | | | | | | | | | 人材派遣委託料 | 39,854 |
| | | | | | | | | | | | | | ○不妊治療等給付事業 | 2,438,082 |
| | | | | | | | | | | | | | 不妊治療等助成金 | 2,438,082 |
| | | | | | | | | | | | | | ○妊産婦健康診査事業 | 13,663,640 |
| | | | | | | | | | | | | | 印刷製本費 | 167,200 |
| | | | | | | | | | | | | | 各種健診委託料 | 12,938,690 |
| | | | | | | | | | | | | | 妊産婦健康診査扶助費 | 328,750 |
| | | | | | | | | | | | | | 過年度国庫支出金返還金 | 229,000 |
| | | | | | | | | | | | | | ○未熟児養育医療給付事業 | 2,817,122 |
| | | | | | | | | | | | | | 通信運搬費 | 4,000 |
| | | | | | | | | | | | | | 審査支払手数料 | 646 |
| | | | | | | | | | | | | | 未熟児養育医療給付費 | 1,883,307 |
| | | | | | | | | | | | | | 過年度国庫支出金返還金 | 893,701 |
| | | | | | | | | | | | | | 過年度府支出金返還金 | 35,468 |
| | | | | | | | | | | | | | ○地域包括ケアシステム推進事業 | 871,343 |
| | | | | | | | | | | | | | 消耗品費 | 62,743 |
| | | | | | | | | | | | | | 事業委託料 | 808,600 |
| | | | | | | | | | | | | | ○出産子育て応援交付金事業 | 450,000 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | 出産子育て応援ギフト | 450,000 |
| | | | | | | | | | | | | | | ○健幸都市推進事業 | 41,437,411 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 172,996 |
| | | | | | | | | | | | | | | 健幸まちづくり推進協議会委員報酬 | 121,000 |
| | | | | | | | | | | | | | | 謝礼 | 6,268,425 |
| | | | | | | | | | | | | | | 医師等報償費 | 69,000 |
| | | | | | | | | | | | | | | 普通旅費 | 229,394 |
| | | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 8,360 |
| | | | | | | | | | | | | | | 消耗品費 | 551,405 |
| | | | | | | | | | | | | | | 燃料費 | 161,802 |
| | | | | | | | | | | | | | | 印刷製本費 | 30,800 |
| | | | | | | | | | | | | | | 修繕料 | 682 |
| | | | | | | | | | | | | | | 医薬材料費 | 43,092 |
| | | | | | | | | | | | | | | 通信運搬費 | 878,631 |
| | | | | | | | | | | | | | | 業務委託料 | 110,000 |
| | | | | | | | | | | | | | | 事業委託料 | 31,084,604 |
| | | | | | | | | | | | | | | 施設使用料 | 182,820 |
| | | | | | | | | | | | | | | 自動車借上料 | 964,920 |
| | | | | | | | | | | | | | | 有料道路通行料 | 9,180 |
| | | | | | | | | | | | | | | 駐車場使用料 | 1,400 |
| | | | | | | | | | | | | | | スマートウェルネス協会負担金 | 285,000 |
| | | | | | | | | | | | | | | 各種研修会負担金 | 6,000 |
| | | | | | | | | | | | | | | 京都府市町村保健師協議会負担金 | 28,000 |
| | | | | | | | | | | | | | | 食生活改善推進員協議会活動助成金 | 89,900 |
| | | | | | | | | | | | | | | 骨髄ドナー助成金 | 140,000 |
| | | | | | | | | | | | | | | ○妊婦のための支援給付事業 | 13,115,768 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 514,522 |
| | | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 18,880 |
| | | | | | | | | | | | | | | 消耗品費 | 79,261 |
| | | | | | | | | | | | | | | 通信運搬費 | 33,000 |
| | | | | | | | | | | | | | | 口座振替手数料 | 20,105 |
| | | | | | | | | | | | | | | 妊婦のための支援給付金 | 12,450,000 |
| | 2 予防費 | 242,163,000 | △20,618,000 | | 1,364,000 | 222,909,000 | | | 179,920,148 | | | | 42,988,852 | ○健康増進事業 | 4,843,620 |
| | | | | | | | 1 報酬 | 1,251,000 | 368,508 | | | | 882,492 | 会計年度任用職員報酬【短時間】 | 152,654 |
| | | | | | | | | | | | | | | 謝礼 | 30,100 |
| | | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 9,220 |
| | | | | | | | 7 報償費 | 160,000 | 50,100 | | | | 109,900 | 消耗品費 | 156,490 |
| | | | | | | | | | | | | | | 通信運搬費 | 1,111,508 |
| | | | | | | | 8 旅費 | 84,000 | 26,420 | | | | 57,580 | 各種健診委託料 | 3,379,718 |
| | | | | | | | | | | | | | | 施設使用料 | 3,930 |
| | | | | | | | 10 需用費 | 4,516,000 | 3,861,268 | | | | 654,732 | ○がん対策推進事業 | 56,420,376 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 7,548 |
| | | | | | | | 11 役務費 | 6,231,000 | 5,233,436 | | | | 997,564 | 会計年度任用職員費用弁償 | 850 |
| | | | | | | | | | | | | | | 消耗品費 | 24,002 |
| | | | | | | | 12 委託料 | 203,315,000 | 165,533,343 | | | | 37,781,657 | 通信運搬費 | 1,313,800 |
| | | | | | | | | | | | | | | 手数料 | 350,830 |
| | | | | | | | 13 使用料及び賃借料 | 532,000 | 531,030 | | | | 970 | 業務委託料 | 52,140 |
| | | | | | | | | | | | | | | 各種検診委託料 | 54,228,506 |
| | | | | | | | | | | | | | | 施設使用料 | 434,700 |
| | | | | | | | 14 工事請負費 | 1,976,000 | 1,800,700 | | | | 175,300 | 検診扶助費 | 5,000 |
| | | | | | | | | | | | | | | 過年度国庫支出金返還金 | 3,000 |
| | | | | | | | 18 負担金、補助及び交付金 | 1,884,000 | 1,391,430 | | | | 492,570 | ○予防接種事業 | 90,098,850 |
| | | | | | | | | | | | | | | 消耗品費 | 81,819 |
| | | | | | | | | | | | | | | 印刷製本費 | 185,174 |
| | | | | | | | 19 扶助費 | 2,261,000 | 424,913 | | | | 1,836,087 | 通信運搬費 | 540,000 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 22 償還金、利子及び割引料 | 699,000 | 699,000 | | | | 0 | 手数料 | 447,240 |
| | | | | | | | | | | | | | | 予防接種委託料 | 87,591,274 |
| | | | | | | | | | | | | | | 風しん等予防接種助成金 | 137,430 |
| | | | | | | | | | | | | | | 予防接種扶助費 | 419,913 |
| | | | | | | | | | | | | | | 過年度国庫支出金返還金 | 696,000 |
| | | | | | | | | | | | | | | ○保健福祉センター管理運営費 | 6,607,248 |
| | | | | | | | | | | | | | | 消耗品費 | 126,257 |
| | | | | | | | | | | | | | | 光熱水費 | 3,120,851 |
| | | | | | | | | | | | | | | 修繕料 | 9,680 |
| | | | | | | | | | | | | | | 通信運搬費 | 82,476 |
| | | | | | | | | | | | | | | 手数料 | 9,200 |
| | | | | | | | | | | | | | | 施設清掃委託料 | 177,330 |
| | | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 796,050 |
| | | | | | | | | | | | | | | 管理作業委託料 | 392,304 |
| | | | | | | | | | | | | | | 事務機器リース料 | 92,400 |
| | | | | | | | | | | | | | | 工事請負費 | 1,800,700 |
| | | | | | | | | | | | | | | ○後期高齢者保健事業 | 21,870,536 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 208,306 |
| | | | | | | | | | | | | | | 医師等報償費 | 20,000 |
| | | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 16,350 |
| | | | | | | | | | | | | | | 消耗品費 | 130,500 |
| | | | | | | | | | | | | | | 印刷製本費 | 23,595 |
| | | | | | | | | | | | | | | 通信運搬費 | 893,170 |
| | | | | | | | | | | | | | | 手数料 | 466,212 |
| | | | | | | | | | | | | | | 各種検診委託料 | 18,858,403 |
| | | | | | | | | | | | | | | 短期人間ドック補助金 | 1,254,000 |
| | | | | | | | | | | | | | | ○精神保健事業 | 79,518 |
| | | | | | | | | | | | | | | 消耗品費 | 2,900 |
| | | | | | | | | | | | | | | 通信運搬費 | 19,000 |
| | | | | | | | | | | | | | | 業務委託料 | 57,618 |
| | 3 | 環境衛生費 | 506,306,000 | 12,258,000 | 51,844,000 | | 570,408,000 | | | 441,300,087 | | 5,837,000 | | 123,270,913 | ○一般職員給与費 43,959,648 |
| | | | | | | | | | | | | | | | 一般職給 21,670,322 |
| | | | | | | | | | | | | | | | 扶養手当 431,045 |
| | | | | | | | | | | | | | | | 通勤手当 549,600 |
| | | | | | | | | | | | | | | | 管理職手当 1,024,726 |
| | | | | | | | | | | | | | | | 期末手当 4,830,539 |
| | | | | | | | | | | | | | | | 勤勉手当 4,671,604 |
| | | | | | | | | | | | | | | | 児童手当 120,000 |
| | | | | | | | | | | | | | | | 職員退職手当組合負担金 2,835,495 |
| | | | | | | | | | | | | | | | 地域手当 925,037 |
| | | | | | | | | | | | | | | | 職員共済組合負担金 6,773,483 |
| | | | | | | | | | | | | | | | 職員厚生会負担金 127,797 |
| | | | | | | | | | | | | | | | ○環境衛生事業 2,146,848 |
| | | | | | | | | | | | | | | | 消耗品費 277,216 |
| | | | | | | | | | | | | | | | 燃料費 44,228 |
| | | | | | | | | | | | | | | | 印刷製本費 99,000 |
| | | | | | | | | | | | | | | | 設備備品点検代 136,400 |
| | | | | | | | | | | | | | | | 環境美化委託料 1,029,124 |
| | | | | | | | | | | | | | | | 自動車借上料 215,160 |
| | | | | | | | | | | | | | | | 有料道路通行料 4,920 |
| | | | | | | | | | | | | | | | 駐車場使用料 1,200 |
| | | | | | | | | | | | | | | | 研修会参加負担金 15,600 |
| | | | | | | | | | | | | | | | 環境保全対策事業費補助金 324,000 |
| | | | | | | | | | | | | | | | ○動物愛護事業 1,525,741 |
| | | | | | | | 1 報酬 | 110,000 | 36,500 | | | | 73,500 | | |
| | | | | | | | 2 給料 | 21,812,000 | 21,670,322 | | | | 141,678 | | |
| | | | | | | | 3 職員手当等 | 15,470,000 | 15,402,546 | | | | 67,454 | | |
| | | | | | | | 4 共済費 | 7,015,000 | 6,901,280 | | | | 113,720 | | |
| | | | | | | | 7 報償費 | 1,336,000 | 875,320 | | | | 460,680 | | |
| | | | | | | | 8 旅費 | 271,000 | 233,544 | | | | 37,456 | | |
| | | | | | | | 10 需用費 | 1,106,000 | 790,961 | | | | 315,039 | | |
| | | | | | | | 11 役務費 | 6,885,000 | 5,120,110 | | | | 1,764,890 | | |
| | | | | | | | 12 委託料 | 49,662,000 | 43,344,093 | | | | 6,317,907 | | |
| | | | | | | | 13 使用料及び賃借料 | 1,707,000 | 1,677,680 | | | | 29,320 | | |
| | | | | | | | 17 備品購入費 | 363,000 | 62,700 | | | | 300,300 | | |

（単位：円）

| 款項目 | | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 繰越明許費 | 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 18 負担金、補助及び交付金 | 368,421,000 | 248,935,031 | | 5,837,000 | | 113,648,969 | 特殊勤務手当 | 14,500 |
| | | | | | | | | | | | | | | 消耗品費 | 213,061 |
| | | | | | | | | | | | | | | 通信運搬費 | 213,010 |
| | | | | | | | 23 投資及び出資金 | 96,250,000 | 96,250,000 | | | | 0 | 狂犬病注射事務委託料 | 250,170 |
| | | | | | | | | | | | | | | 猫避妊・去勢手術補助金 | 835,000 |
| | | | | | | | | | | | | | | ○環境保全事業 | 3,355,000 |
| | | | | | | | | | | | | | | 手数料 | 3,355,000 |
| | | | | | | | | | | | | | | ○合併処理浄化槽等設置整備事業 | 1,488,000 |
| | | | | | | | | | | | | | | 合併処理浄化槽設置整備事業補助金 | 1,488,000 |
| | | | | | | | | | | | | | | ○合併処理浄化槽維持管理事業 | 10,952,000 |
| | | | | | | | | | | | | | | 合併浄化槽維持管理組合補助金 | 10,952,000 |
| | | | | | | | | | | | | | | ○環境計画推進事業 | 253,631,248 |
| | | | | | | | | | | | | | | 環境審議会委員報酬 | 36,500 |
| | | | | | | | | | | | | | | 謝礼 | 34,000 |
| | | | | | | | | | | | | | | 普通旅費 | 231,028 |
| | | | | | | | | | | | | | | 費用弁償 | 2,516 |
| | | | | | | | | | | | | | | 消耗品費 | 22,504 |
| | | | | | | | | | | | | | | 手数料 | 1,415,700 |
| | | | | | | | | | | | | | | 設計委託料 | 38,500,000 |
| | | | | | | | | | | | | | | 業務委託料 | 1,100,000 |
| | | | | | | | | | | | | | | 機械器具借上料 | 1,188,000 |
| | | | | | | | | | | | | | | 薪ストーブ及び木質ペレットストーブ購入補助金 | 300,000 |
| | | | | | | | | | | | | | | 住宅用太陽光発電システム設置事業補助金 | 847,000 |
| | | | | | | | | | | | | | | 地域脱炭素重点対策加速化事業補助金 | 209,954,000 |
| | | | | | | | | | | | | | | ○３Ｒ推進事業 | 3,045,539 |
| | | | | | | | | | | | | | | 報奨金 | 841,320 |
| | | | | | | | | | | | | | | 光熱水費 | 14,219 |
| | | | | | | | | | | | | | | 環境美化委託料 | 2,190,000 |
| | | | | | | | | | | | | | | ○不法投棄監視・処理事業 | 726,632 |
| | | | | | | | | | | | | | | 消耗品費 | 120,733 |
| | | | | | | | | | | | | | | 環境美化委託料 | 274,799 |
| | | | | | | | | | | | | | | 自動車借上料 | 268,400 |
| | | | | | | | | | | | | | | 諸器具類購入費 | 62,700 |
| | | | | | | | | | | | | | | ○水道事業会計繰出金 | 120,469,431 |
| | | | | | | | | | | | | | | 水道事業会計負担金 | 3,290,000 |
| | | | | | | | | | | | | | | 水道事業会計補助金 | 20,929,431 |
| | | | | | | | | | | | | | | 水道事業会計出資金 | 96,250,000 |
| | 4 診療所費 | 688,491,000 | 18,200,000 | | | 706,691,000 | | | 706,499,383 | | | | 191,617 | ○公設民営診療所施設管理事業 | 413,383 |
| | | | | | | | 10 需用費 | 436,000 | 245,942 | | | | 190,058 | 消耗品費 | 24,630 |
| | | | | | | | | | | | | | | 燃料費 | 14,080 |
| | | | | | | | | | | | | | | 光熱水費 | 207,232 |
| | | | | | | | 11 役務費 | 48,000 | 47,321 | | | | 679 | 通信運搬費 | 47,321 |
| | | | | | | | | | | | | | | 施設清掃委託料 | 120,120 |
| | | | | | | | 12 委託料 | 121,000 | 120,120 | | | | 880 | ○公立南丹病院組合負担金 | 659,836,000 |
| | | | | | | | | | | | | | | 公立南丹病院組合負担金 | 659,836,000 |
| | | | | | | | 18 負担金、補助及び交付金 | 659,836,000 | 659,836,000 | | | | 0 | ○国民健康保険事業特別会計直営診療施設勘定繰出金 | 44,450,000 |
| | | | | | | | | | | | | | | 国民健康保険事業特別会計直営診療施設勘定繰出金 | 44,450,000 |
| | | | | | | | 20 貸付金 | 1,800,000 | 1,800,000 | | | | 0 | ○医師確保奨学金等貸与事業 | 1,800,000 |
| | | | | | | | 27 繰出金 | 44,450,000 | 44,450,000 | | | | 0 | 奨学金等資金貸与金 | 1,800,000 |

（単位：円）

| 款 | 項 | 目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2 | | 清掃費 | 913,752,000 | 0 | | | 913,752,000 | | | 907,887,179 | | | | 5,864,821 | |
| | | 1 | 清掃費 | 913,752,000 | 0 | | | 913,752,000 | | | 907,887,179 | | | | 5,864,821 | ○一般廃棄物清掃事業 787,280<br>消耗品費 71,280<br>土地借上料 20,000<br>阪神京滋フェニックス事業連絡協議会負担金 5,000<br>生ごみ収集庫設置費補助金 691,000<br>○船井郡衛生管理組合負担事業 819,349,188<br>船井郡衛生管理組合負担金 819,349,188<br>○ごみ袋等販売事業 87,750,711<br>汲取券・ごみ袋等販売手数料 3,397,211<br>ごみ袋等購入費 84,353,500 |
| | | | | | | | | | 8 旅費 | 21,000 | 0 | | | | 21,000 | |
| | | | | | | | | | 10 需用費 | 99,000 | 71,280 | | | | 27,720 | |
| | | | | | | | | | 11 役務費 | 93,566,000 | 87,750,711 | | | | 5,815,289 | |
| | | | | | | | | | 13 使用料及び賃借料 | 20,000 | 20,000 | | | | 0 | |
| | | | | | | | | | 18 負担金、補助及び交付金 | 820,046,000 | 820,045,188 | | | | 812 | |
| 5 | | | 労働費 | 8,411,000 | 0 | | | 8,411,000 | | | 8,411,000 | | | | 0 | |
| | 1 | | 労働諸費 | 8,411,000 | 0 | | | 8,411,000 | | | 8,411,000 | | | | 0 | |
| | | 1 | 労働諸費 | 8,411,000 | 0 | | | 8,411,000 | | | 8,411,000 | | | | 0 | ○シルバー人材センター運営助成事業 8,411,000<br>府シルバー人材センター連合会負担金 50,000<br>シルバー人材センター運営補助金 8,361,000 |
| | | | | | | | | | 18 負担金、補助及び交付金 | 8,411,000 | 8,411,000 | | | | 0 | |
| 6 | | | 農林水産業費 | 1,298,696,000 | 160,404,000 | 229,839,000 | | 1,688,939,000 | | | 1,171,050,642 | | 349,125,000 | | 168,763,358 | |
| | 1 | | 農業費 | 955,883,000 | △32,839,000 | 99,509,000 | | 1,022,553,000 | | | 765,204,580 | | 172,948,000 | | 84,400,420 | |
| | | 1 | 農業委員会費 | 24,266,000 | △1,055,000 | | | 23,211,000 | | | 22,058,721 | | | | 1,152,279 | ○農業委員会運営事業 22,003,008<br>農業委員会委員報酬 12,882,000<br>謝礼 5,600<br>普通旅費 63,960<br>費用弁償 961,931<br>農業委員会長交際費 16,500<br>消耗品費 598,093<br>通信運搬費 1,625,780<br>任意保険料 96,000<br>業務委託料 4,145,900<br>会議録作成委託料 332,024<br>自動車借上料 747,700<br>有料道路通行料 49,520<br>駐車場使用料 5,000<br>京都府農業会議負担金 470,000<br>研修会参加負担金 3,000<br>○農業者年金事業 55,713<br>消耗品費 27,973<br>通信運搬費 27,740 |
| | | | | | | | | | 1 報酬 | 12,882,000 | 12,882,000 | | | | 0 | |
| | | | | | | | | | 7 報償費 | 30,000 | 5,600 | | | | 24,400 | |
| | | | | | | | | | 8 旅費 | 1,283,000 | 1,025,891 | | | | 257,109 | |
| | | | | | | | | | 9 交際費 | 44,000 | 16,500 | | | | 27,500 | |
| | | | | | | | | | 10 需用費 | 747,000 | 626,066 | | | | 120,934 | |
| | | | | | | | | | 11 役務費 | 1,760,000 | 1,749,520 | | | | 10,480 | |
| | | | | | | | | | 12 委託料 | 5,043,000 | 4,477,924 | | | | 565,076 | |
| | | | | | | | | | 13 使用料及び賃借料 | 889,000 | 802,220 | | | | 86,780 | |
| | | | | | | | | | 18 負担金、補助及び交付金 | 533,000 | 473,000 | | | | 60,000 | |
| | | 2 | 農業総務費 | 321,699,000 | △37,160,000 | | | 284,539,000 | | | 199,613,946 | | 23,988,000 | | 60,937,054 | ○一般職員給与費 119,074,170<br>一般職給 57,545,465<br>扶養手当 2,464,000<br>住居手当 882,000<br>通勤手当 1,104,000 |
| | | | | | | | | | 2 給料 | 57,580,000 | 57,545,465 | | | | 34,535 | |
| | | | | | | | | | 3 職員手当等 | 42,929,000 | 42,899,595 | | | | 29,405 | |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 4 共済費 | 18,642,000 | 18,629,110 | | | | 12,890 | 管理職手当 | 1,595,616 |
| | | | | | | | | | | | | | | 期末手当 | 12,977,158 |
| | | | | | | | 10 需用費 | 1,939,000 | 1,938,182 | | | | 818 | 勤勉手当 | 11,575,964 |
| | | | | | | | | | | | | | | 児童手当 | 2,350,000 |
| | | | | | | | 11 役務費 | 1,203,000 | 906,694 | | 157,000 | | 139,306 | 職員退職手当組合負担金 | 7,485,309 |
| | | | | | | | | | | | | | | 地域手当 | 2,465,548 |
| | | | | | | | 12 委託料 | 93,055,000 | 39,995,700 | | | | 53,059,300 | 職員共済組合負担金 | 18,292,108 |
| | | | | | | | | | | | | | | 職員厚生会負担金 | 337,002 |
| | | | | | | | 14 工事請負費 | 31,203,000 | 23,542,200 | | | | 7,660,800 | ○農業関連施設等管理費 | 80,539,776 |
| | | | | | | | | | | | | | | 光熱水費 | 1,910,682 |
| | | | | | | | 17 備品購入費 | 37,882,000 | 14,157,000 | | 23,725,000 | | 0 | 修繕料 | 27,500 |
| | | | | | | | | | | | | | | 手数料 | 906,694 |
| | | | | | | | 26 公課費 | 106,000 | 0 | | 106,000 | | 0 | 指定管理委託料 | 24,500,000 |
| | | | | | | | | | | | | | | 測量委託料 | 6,567,000 |
| | | | | | | | | | | | | | | 業務委託料 | 2,343,000 |
| | | | | | | | | | | | | | | 施設管理業務委託料 | 6,585,700 |
| | | | | | | | | | | | | | | 工事請負費 | 23,542,200 |
| | | | | | | | | | | | | | | 車両購入費 | 14,157,000 |
| | 3 | 農業振興費 | 400,481,000 | △50,776,000 | | | 349,705,000 | | | 344,979,193 | | | 4,725,807 | ○農業振興事業 | 9,756,390 |
| | | | | | | | | | | | | | | 普通旅費 | 5,750 |
| | | | | | | | 1 報酬 | 121,000 | 0 | | | | 121,000 | 消耗品費 | 19,440 |
| | | | | | | | | | | | | | | 有料道路通行料 | 6,400 |
| | | | | | | | 3 職員手当等 | 300,000 | 300,000 | | | | 0 | バイオマス産業都市構想協議会負担金 | 10,000 |
| | | | | | | | 7 報償費 | 300,000 | 107,860 | | | | 192,140 | 京のふるさと産品価格安定協会負担金 | 123,800 |
| | | | | | | | 8 旅費 | 499,000 | 368,510 | | | | 130,490 | 京都丹波米良食味推進協会会費 | 30,000 |
| | | | | | | | | | | | | | | 園部町農業公社補助金 | 5,382,000 |
| | | | | | | | 10 需用費 | 1,253,000 | 1,206,300 | | | | 46,700 | 園部町花友の会補助金 | 549,000 |
| | | | | | | | | | | | | | | 美山ふるさと株式会社補助金 | 3,600,000 |
| | | | | | | | 11 役務費 | 271,000 | 271,000 | | | | 0 | 京都丹波農業青年クラブ補助金 | 30,000 |
| | | | | | | | | | | | | | | ○利子助成事業 | 7,638 |
| | | | | | | | 12 委託料 | 2,695,000 | 2,574,000 | | | | 121,000 | 農業経営基盤強化資金等利子助成補助金 | 7,638 |
| | | | | | | | 13 使用料及び賃借料 | 1,405,000 | 1,386,900 | | | | 18,100 | ○中山間直接支払事業 | 78,348,549 |
| | | | | | | | | | | | | | | 消耗品費 | 175,274 |
| | | | | | | | | | | | | | | 燃料費 | 17,000 |
| | | | | | | | | | | | | | | 通信運搬費 | 20,000 |
| | | | | | | | | | | | | | | ソフトウェア使用料 | 415,632 |
| | | | | | | | 18 負担金、補助及び交付金 | 342,861,000 | 338,764,623 | | | | 4,096,377 | 中山間地域等直接支払交付金 | 77,720,643 |
| | | | | | | | | | | | | | | ○京野菜等産地育成事業 | 7,762,000 |
| | | | | | | | | | | | | | | パイプハウス整備事業補助金 | 7,762,000 |
| | | | | | | | | | | | | | | ○担い手育成事業 | 23,619,600 |
| | | | | | | | | | | | | | | 新規就農研修資金償還事業補助金 | 480,000 |
| | | | | | | | | | | | | | | 農業次世代人材投資事業補助金 | 9,450,000 |
| | | | | | | | | | | | | | | 新規就農者育成総合対策事業補助金 | 13,500,000 |
| | | | | | | | | | | | | | | 担い手養成実践農場整備支援事業補助金 | 189,600 |
| | | | | | | | | | | | | | | ○地域バイオマス利活用事業 | 2,937,860 |
| | | | | | | | | | | | | | | 普通旅費 | 362,760 |
| | | | | | | | | | | | | | | 調査研究業務委託料 | 2,299,000 |
| | | | | | | | | | | | | | | 業務委託料 | 275,000 |
| | | | | | | | | | | | | | | 駐車場使用料 | 1,100 |
| | | | | | | | | | | | | | | ○野菜価格補填事業 | 202,928 |
| | | | | | | | | | | | | | | 野菜等経営安定事業負担金 | 202,928 |

（単位：円）

| 款項目 | | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | ○土づくり事業 | 7,736,109 |
| | | | | | | | | | | | | | | 土づくり事業補助金 | 7,736,109 |
| | | | | | | | | | | | | | | ○経営所得安定対策直接支払事業 | 8,161,316 |
| | | | | | | | | | | | | | | 時間外勤務手当 | 100,000 |
| | | | | | | | | | | | | | | 消耗品費 | 550,000 |
| | | | | | | | | | | | | | | 燃料費 | 31,196 |
| | | | | | | | | | | | | | | 通信運搬費 | 200,000 |
| | | | | | | | | | | | | | | 自動車借上料 | 252,120 |
| | | | | | | | | | | | | | | 経営所得安定対策直接支払推進事業補助金 | 7,028,000 |
| | | | | | | | | | | | | | | ○環境保全型農業直接支払交付金事業 | 8,018,800 |
| | | | | | | | | | | | | | | 消耗品費 | 206,000 |
| | | | | | | | | | | | | | | 燃料費 | 17,000 |
| | | | | | | | | | | | | | | 通信運搬費 | 15,000 |
| | | | | | | | | | | | | | | 環境保全型農業直接支払交付金 | 7,780,800 |
| | | | | | | | | | | | | | | ○南丹市がんばる農業応援事業 | 39,850,000 |
| | | | | | | | | | | | | | | 南丹市がんばる農業応援事業補助金 | 39,850,000 |
| | | | | | | | | | | | | | | ○京の水田農業総合対策事業 | 9,398,000 |
| | | | | | | | | | | | | | | 京の水田農業総合対策事業補助金 | 9,398,000 |
| | | | | | | | | | | | | | | ○スマート農林水産業加速事業 | 3,714,000 |
| | | | | | | | | | | | | | | スマート農林水産業実装チャレンジ事業補助金 | 3,714,000 |
| | | | | | | | | | | | | | | ○農業経営収入保険加入促進事業 | 1,970,000 |
| | | | | | | | | | | | | | | 農業経営収入保険加入促進事業補助金 | 1,970,000 |
| | | | | | | | | | | | | | | ○多面的機能支払事業 | 141,468,143 |
| | | | | | | | | | | | | | | 時間外勤務手当 | 200,000 |
| | | | | | | | | | | | | | | 消耗品費 | 172,390 |
| | | | | | | | | | | | | | | 燃料費 | 18,000 |
| | | | | | | | | | | | | | | 通信運搬費 | 36,000 |
| | | | | | | | | | | | | | | ソフトウェア使用料 | 711,648 |
| | | | | | | | | | | | | | | 多面的機能支払交付金 | 140,330,105 |
| | | | | | | | | | | | | | | ○農業者等経営復興支援資金償還金助成事業 | 1,920,000 |
| | | | | | | | | | | | | | | 農業者等経営復興支援事業補助金 | 1,920,000 |
| | | | | | | | | | | | | | | ○食と農のアドバイザー事業 | 107,860 |
| | | | | | | | | | | | | | | 報償費 | 107,860 |
| | 4 畜産業費 | 3,210,000 | 0 | | | 3,210,000 | | | 3,180,000 | | | | 30,000 | ○畜産振興事業 | 30,000 |
| | | | | | | | | | | | | | | 京都府畜産振興協会負担金 | 30,000 |
| | | | | | | | 10 需用費 | 30,000 | 0 | | | | 30,000 | ○畜産支援事業 | 3,150,000 |
| | | | | | | | | | | | | | | 家畜法定伝染病予防対策事業補助金 | 1,440,000 |
| | | | | | | | 18 負担金、補助及び交付金 | 3,180,000 | 3,180,000 | | | | 0 | 集乳運賃助成事業補助金 | 1,710,000 |
| | 5 農地費 | 206,227,000 | 46,005,000 | 99,509,000 | | 351,741,000 | | | 195,372,720 | | 138,813,000 | | 17,555,280 | ○農地総務事業 | 39,707,893 |
| | | | | | | | 7 報償費 | 90,000 | 15,000 | | | | 75,000 | 普通旅費 | 66,140 |
| | | | | | | | | | | | | | | 消耗品費 | 552,000 |
| | | | | | | | 8 旅費 | 214,000 | 66,140 | | | | 147,860 | 燃料費 | 183,941 |
| | | | | | | | | | | | | | | 光熱水費 | 4,555,005 |
| | | | | | | | 10 需用費 | 7,974,000 | 7,005,846 | | | | 968,154 | 修繕料 | 1,714,900 |
| | | | | | | | | | | | | | | 通信運搬費 | 262,547 |
| | | | | | | | 11 役務費 | 315,000 | 262,547 | | | | 52,453 | 施設設備保守点検管理委託料 | 2,812,700 |
| | | | | | | | | | | | | | | 業務委託料 | 19,245,600 |
| | | | | | | | 12 委託料 | 106,543,000 | 42,313,300 | | 55,500,000 | | 8,729,700 | 管理作業委託料 | 1,264,600 |
| | | | | | | | | | | | | | | ソフトウェア使用料 | 301,400 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 13 使用料及び賃借料 | 794,000 | 615,537 | | | | 178,463 | 自動車借上料 | 287,760 |
| | | | | | | | | | | | | | | 有料道路通行料 | 8,650 |
| | | | | | | | | | | | | | | 工事請負費 | 4,341,700 |
| | | | | | | | 14 工事請負費 | 204,597,000 | 117,617,700 | | 83,313,000 | | 3,666,300 | 原材料費 | 48,400 |
| | | | | | | | | | | | | | | 京都府土地改良事業団体連合会等賦課金 | 582,750 |
| | | | | | | | 15 原材料費 | 853,000 | 466,400 | | | | 386,600 | 研修会参加負担金 | 192,000 |
| | | | | | | | | | | | | | | 農道管理事業負担金 | 121,800 |
| | | | | | | | 16 公有財産購入費 | 13,353,000 | 13,352,700 | | | | 300 | 園部町土地改良区運営助成金 | 1,764,000 |
| | | | | | | | | | | | | | | 八木町土地改良区運営助成金 | 1,402,000 |
| | | | | | | | 18 負担金、補助及び交付金 | 17,008,000 | 13,657,550 | | | | 3,350,450 | ○土地改良事業 | 143,742,427 |
| | | | | | | | | | | | | | | 業務委託料 | 14,718,000 |
| | | | | | | | | | | | | | | 土地借上料 | 17,727 |
| | | | | | | | | | | | | | | 工事請負費 | 113,276,000 |
| | | | | | | | | | | | | | | 土地購入費 | 13,352,700 |
| | | | | | | | | | | | | | | 土地改良施設維持管理適正化事業拠出金 | 1,728,000 |
| | | | | | | | | | | | | | | 土地改良施設維持管理適正化事業補助金 | 650,000 |
| | | | | | | | | | | | | | | ○土地改良補助事業 | 7,635,000 |
| | | | | | | | | | | | | | | 原材料費 | 418,000 |
| | | | | | | | | | | | | | | 土地改良事業補助金 | 7,217,000 |
| | | | | | | | | | | | | | | ○地籍調査事業 | 4,287,400 |
| | | | | | | | | | | | | | | 謝礼 | 15,000 |
| | | | | | | | | | | | | | | 業務委託料 | 4,272,400 |
| | 6 換地清算金 | 0 | 10,147,000 | | | 10,147,000 | | | 0 | | 10,147,000 | | 0 | | |
| | | | | | | | 21 補償、補填及び賠償金 | 10,147,000 | 0 | | 10,147,000 | | 0 | | |
| 2 | 林業費 | 328,362,000 | 193,775,000 | 130,330,000 | | 652,467,000 | | | 392,337,462 | | 176,177,000 | | 83,952,538 | | |
| | 1 林業総務費 | 40,010,000 | 75,325,000 | | | 115,335,000 | | | 104,739,235 | | | | 10,595,765 | ○一般職員給与費 | 35,801,325 |
| | | | | | | | | | | | | | | 一般職給 | 17,456,559 |
| | | | | | | | 1 報酬 | 2,221,000 | 2,102,671 | | | | 118,329 | 扶養手当 | 240,657 |
| | | | | | | | | | | | | | | 住居手当 | 518,304 |
| | | | | | | | 2 給料 | 17,889,000 | 17,456,559 | | | | 432,441 | 通勤手当 | 258,100 |
| | | | | | | | | | | | | | | 特殊勤務手当 | 118,000 |
| | | | | | | | 3 職員手当等 | 13,756,000 | 12,996,511 | | | | 759,489 | 管理職手当 | 583,968 |
| | | | | | | | | | | | | | | 期末手当 | 3,957,449 |
| | | | | | | | 4 共済費 | 5,925,000 | 5,817,255 | | | | 107,745 | 勤勉手当 | 3,672,764 |
| | | | | | | | | | | | | | | 児童手当 | 75,000 |
| | | | | | | | 8 旅費 | 535,000 | 365,990 | | | | 169,010 | 職員退職手当組合負担金 | 2,365,155 |
| | | | | | | | | | | | | | | 地域手当 | 738,114 |
| | | | | | | | 18 負担金、補助及び交付金 | 589,000 | 537,300 | | | | 51,700 | 職員共済組合負担金 | 5,710,539 |
| | | | | | | | | | | | | | | 職員厚生会負担金 | 106,716 |
| | | | | | | | | | | | | | | ○会計年度任用職員給与費 | 2,585,331 |
| | | | | | | | 24 積立金 | 74,420,000 | 65,462,949 | | | | 8,957,051 | 会計年度任用職員報酬 | 2,048,171 |
| | | | | | | | | | | | | | | 期末手当 | 255,000 |
| | | | | | | | | | | | | | | 勤勉手当 | 214,000 |
| | | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 68,160 |
| | | | | | | | | | | | | | | ○林業総務事業 | 889,630 |
| | | | | | | | | | | | | | | 南丹市の森林を考える会委員報酬 | 54,500 |
| | | | | | | | | | | | | | | 普通旅費 | 297,830 |
| | | | | | | | | | | | | | | 京都府林業改良普及協会会費 | 3,500 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | 京都府林業振興会負担金 | 461,800 |
| | | | | | | | | | | | | | | 森林計画研修会会費 | 2,000 |
| | | | | | | | | | | | | | | 丹波広域基幹林道利用推進協議会負担金 | 70,000 |
| | | | | | | | | | | | | | | ○豊かな森を育てる基金積立金 | 2,714,978 |
| | | | | | | | | | | | | | | 豊かな森を育てる基金積立金 | 2,714,978 |
| | | | | | | | | | | | | | | ○森林環境基金積立金 | 62,747,971 |
| | | | | | | | | | | | | | | 森林環境基金積立金 | 62,747,971 |
| | 2 林業振興費 | 288,352,000 | 118,450,000 | 130,330,000 | | 537,132,000 | | | 287,598,227 | | 176,177,000 | | 73,356,773 | ○林業振興事業 | 602,000 |
| | | | | | | | | | | | | | | 原材料費 | 482,000 |
| | | | | | | | | | | | | | | 緑の少年団補助金 | 120,000 |
| | | | | | | | 1 報酬 | 7,957,000 | 6,486,600 | | | | 1,470,400 | ○林道・作業道事業 | 2,026,900 |
| | | | | | | | | | | | | | | 直轄林道管理委託料 | 250,800 |
| | | | | | | | 7 報償費 | 27,634,000 | 20,641,000 | | | | 6,993,000 | 工事請負費 | 892,100 |
| | | | | | | | | | | | | | | 原材料費 | 88,000 |
| | | | | | | | 8 旅費 | 181,000 | 143,590 | | | | 37,410 | 林道・作業道維持修繕事業補助金 | 796,000 |
| | | | | | | | | | | | | | | ○特用林産振興事業 | 288,910 |
| | | | | | | | 10 需用費 | 6,894,000 | 5,091,083 | | | | 1,802,917 | 八木町マツタケ生産振興協議会運営補助金 | 46,000 |
| | | | | | | | | | | | | | | 里山利用事業補助金 | 242,910 |
| | | | | | | | 11 役務費 | 622,000 | 533,683 | | | | 88,317 | ○緑の公共事業 | 800,400 |
| | | | | | | | | | | | | | | 森林適正整備推進事業補助金 | 800,400 |
| | | | | | | | 12 委託料 | 247,534,000 | 117,762,178 | | 106,177,000 | | 23,594,822 | ○森林整備事業 | 118,958,502 |
| | | | | | | | | | | | | | | 普通旅費 | 143,590 |
| | | | | | | | 13 使用料及び賃借料 | 25,878,000 | 25,858,418 | | | | 19,582 | 市行分収造林委託料 | 2,952,400 |
| | | | | | | | | | | | | | | 業務委託料 | 59,288,094 |
| | | | | | | | 14 工事請負費 | 6,198,000 | 892,100 | | | | 5,305,900 | 自動車借上料 | 485,760 |
| | | | | | | | | | | | | | | システム使用料 | 24,782,928 |
| | | | | | | | 15 原材料費 | 136,658,000 | 48,664,200 | | 70,000,000 | | 17,993,800 | 間伐材利用促進奨励補助金 | 5,697,900 |
| | | | | | | | | | | | | | | 木質バイオマス燃料利用促進奨励補助金 | 1,695,000 |
| | | | | | | | 17 備品購入費 | 2,550,000 | 2,541,990 | | | | 8,010 | 森林整備事業補助金 | 10,066,400 |
| | | | | | | | | | | | | | | 里山環境整備事業補助金 | 13,846,430 |
| | | | | | | | 18 負担金、補助及び交付金 | 75,026,000 | 58,983,385 | | | | 16,042,615 | ○共済・担い手育成事業 | 6,021,612 |
| | | | | | | | | | | | | | | 緑の担い手育成対策事業補助金 | 3,971,992 |
| | | | | | | | | | | | | | | 林業労働者新共済事業補助金 | 2,049,620 |
| | | | | | | | | | | | | | | ○森林病害虫等駆除事業 | 7,554,624 |
| | | | | | | | | | | | | | | 森林病害虫駆除委託料 | 7,554,624 |
| | | | | | | | | | | | | | | ○野生鳥獣被害総合対策事業 | 125,318,246 |
| | | | | | | | | | | | | | | 南丹市野生鳥獣被害対策運営協議会委員報酬 | 157,000 |
| | | | | | | | | | | | | | | 鳥獣被害対策実施隊隊員報酬 | 6,329,600 |
| | | | | | | | | | | | | | | 報奨金 | 20,641,000 |
| | | | | | | | | | | | | | | 消耗品費 | 2,505,199 |
| | | | | | | | | | | | | | | 燃料費 | 105,601 |
| | | | | | | | | | | | | | | 光熱水費 | 1,614,473 |
| | | | | | | | | | | | | | | 修繕料 | 865,810 |
| | | | | | | | | | | | | | | 通信運搬費 | 313,073 |
| | | | | | | | | | | | | | | 手数料 | 25,050 |
| | | | | | | | | | | | | | | 任意保険料 | 195,560 |
| | | | | | | | | | | | | | | 業務委託料 | 32,776,260 |
| | | | | | | | | | | | | | | 有害鳥獣捕獲委託料 | 6,974,000 |
| | | | | | | | | | | | | | | 捕獲獣類処理委託料 | 940,000 |
| | | | | | | | | | | | | | | 土地使用料 | 65,000 |
| | | | | | | | | | | | | | | 自動車借上料 | 508,200 |

（単位：円）

| 款 | 項 | 目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | 電波利用料 | 16,530 |
| | | | | | | | | | | | | | | | | 原材料費 | 48,094,200 |
| | | | | | | | | | | | | | | | | 諸器具類購入費 | 2,541,990 |
| | | | | | | | | | | | | | | | | 大丹波サル対策広域協議会負担金 | 440,000 |
| | | | | | | | | | | | | | | | | 狩猟免許等資格取得事業補助金 | 209,700 |
| | | | | | | | | | | | | | | | | ○鳥獣被害防止緊急捕獲対策事業 | 7,026,000 |
| | | | | | | | | | | | | | | | | 有害鳥獣捕獲委託料 | 7,026,000 |
| | | | | | | | | | | | | | | | | ○里山再生整備事業 | 19,001,033 |
| | | | | | | | | | | | | | | | | 里山再生整備事業補助金 | 19,001,033 |
| | 3 | | 水産業費 | 14,451,000 | △532,000 | | | 13,919,000 | | | 13,508,600 | | | | 410,400 | | |
| | | 1 | 水産業振興費 | 14,451,000 | △532,000 | | | 13,919,000 | | | 13,508,600 | | | | 410,400 | ○水産振興事業 | 1,052,600 |
| | | | | | | | | | | | | | | | | 河川環境整備事業補助金 | 1,052,600 |
| | | | | | | | | | 10 需用費 | 5,000 | 0 | | | | 5,000 | ○内水面漁業振興対策事業 | 12,456,000 |
| | | | | | | | | | | | | | | | | 内水面漁業振興対策事業補助金 | 12,456,000 |
| | | | | | | | | | 18 負担金、補助及び交付金 | 13,914,000 | 13,508,600 | | | | 405,400 | | |
| 7 | | | 商工費 | 418,513,000 | 50,344,000 | 12,000,000 | | 480,857,000 | | | 433,552,838 | | 27,696,000 | | 19,608,162 | | |
| | 1 | | 商工費 | 418,513,000 | 50,344,000 | 12,000,000 | | 480,857,000 | | | 433,552,838 | | 27,696,000 | | 19,608,162 | | |
| | | 1 | 商工総務費 | 72,384,000 | 17,285,000 | | | 89,669,000 | | | 76,924,890 | | 10,342,000 | | 2,402,110 | ○一般職員給与費 | 67,266,890 |
| | | | | | | | | | | | | | | | | 一般職給 | 32,879,647 |
| | | | | | | | | | 2 給料 | 33,691,000 | 32,879,647 | | | | 811,353 | 扶養手当 | 1,089,000 |
| | | | | | | | | | | | | | | | | 住居手当 | 423,000 |
| | | | | | | | | | 3 職員手当等 | 24,681,000 | 23,350,538 | | | | 1,330,462 | 通勤手当 | 952,560 |
| | | | | | | | | | | | | | | | | 管理職手当 | 453,681 |
| | | | | | | | | | 4 共済費 | 11,297,000 | 11,036,705 | | | | 260,295 | 期末手当 | 7,310,810 |
| | | | | | | | | | | | | | | | | 勤勉手当 | 6,072,150 |
| | | | | | | | | | 27 繰出金 | 20,000,000 | 9,658,000 | | 10,342,000 | | 0 | 児童手当 | 960,000 |
| | | | | | | | | | | | | | | | | 職員退職手当組合負担金 | 4,712,448 |
| | | | | | | | | | | | | | | | | 地域手当 | 1,376,889 |
| | | | | | | | | | | | | | | | | 職員共済組合負担金 | 10,824,859 |
| | | | | | | | | | | | | | | | | 職員厚生会負担金 | 211,846 |
| | | | | | | | | | | | | | | | | ○土地取得事業特別会計繰出金 | 9,658,000 |
| | | | | | | | | | | | | | | | | 土地取得事業特別会計繰出金 | 9,658,000 |
| | | 2 | 商工振興費 | 264,596,000 | 6,386,000 | 12,000,000 | | 282,982,000 | | | 275,457,027 | | | | 7,524,973 | ○経営改善普及事業 | 22,500,000 |
| | | | | | | | | | | | | | | | | 経営改善普及対策事業補助金 | 22,500,000 |
| | | | | | | | | | 1 報酬 | 1,695,000 | 1,544,701 | | | | 150,299 | ○商工振興助成事業 | 14,045,877 |
| | | | | | | | | | | | | | | | | 消耗品費 | 212,157 |
| | | | | | | | | | 3 職員手当等 | 611,000 | 596,858 | | | | 14,142 | 事業委託料 | 738,100 |
| | | | | | | | | | | | | | | | | 有料道路通行料 | 2,620 |
| | | | | | | | | | 7 報償費 | 150,000 | 50,000 | | | | 100,000 | 商店街活性化助成金 | 3,370,000 |
| | | | | | | | | | | | | | | | | 南丹市花火大会実行委員会補助金 | 7,074,000 |
| | | | | | | | | | 8 旅費 | 560,000 | 389,426 | | | | 170,574 | 園部城まつり実行委員会補助金 | 2,349,000 |
| | | | | | | | | | | | | | | | | 商店街活性化推進交付金 | 300,000 |
| | | | | | | | | | 10 需用費 | 1,080,000 | 688,752 | | | | 391,248 | ○中心市街地活性化事業 | 135,706,555 |
| | | | | | | | | | | | | | | | | 消耗品費 | 18,159 |
| | | | | | | | | | 11 役務費 | 207,000 | 122,680 | | | | 84,320 | 光熱水費 | 13,696 |
| | | | | | | | | | | | | | | | | 手数料 | 2,000 |
| | | | | | | | | | 12 委託料 | 55,843,000 | 54,728,300 | | | | 1,114,700 | 各種検査手数料 | 46,000 |
| | | | | | | | | | | | | | | | | 業務委託料 | 1,452,000 |
| | | | | | | | | | 13 使用料及び | 169,000 | 73,960 | | | | 95,040 | 工事請負費 | 133,932,700 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 賃借料 | | | | | | | 水道加入分担金 | 242,000 |
| | | | | | | | 14 工事請負費 | 137,896,000 | 133,932,700 | | | | 3,963,300 | ○企業支援事業 | 4,774,666 |
| | | | | | | | 17 備品購入費 | 292,000 | 166,100 | | | | 125,900 | 講師謝礼 | 50,000 |
| | | | | | | | 18 負担金、補助及び交付金 | 84,465,000 | 83,150,350 | | | | 1,314,650 | 普通旅費 | 143,726 |
| | | | | | | | 26 公課費 | 14,000 | 13,200 | | | | 800 | 消耗品費 | 43,300 |
| | | | | | | | | | | | | | | 有料道路通行料 | 71,340 |
| | | | | | | | | | | | | | | 市町村企業誘致推進連絡会議負担金 | 80,000 |
| | | | | | | | | | | | | | | 工場誘致事業奨励金 | 2,565,300 |
| | | | | | | | | | | | | | | 南丹市販路開拓支援事業補助金 | 1,779,000 |
| | | | | | | | | | | | | | | 森林サービス産業参加事業者補助金 | 42,000 |
| | | | | | | | | | | | | | | ○消費生活啓発事業 | 2,539,737 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬 | 1,544,701 |
| | | | | | | | | | | | | | | 期末手当 | 328,375 |
| | | | | | | | | | | | | | | 勤勉手当 | 268,483 |
| | | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 40,320 |
| | | | | | | | | | | | | | | 普通旅費 | 79,220 |
| | | | | | | | | | | | | | | 消耗品費 | 278,638 |
| | | | | | | | | | | | | | | ○京都新光悦村運営事業 | 31,774,325 |
| | | | | | | | | | | | | | | 普通旅費 | 75,110 |
| | | | | | | | | | | | | | | 光熱水費 | 71,685 |
| | | | | | | | | | | | | | | 手数料 | 64,000 |
| | | | | | | | | | | | | | | 自動車損害保険料 | 10,680 |
| | | | | | | | | | | | | | | 京都府新光悦村宅盤等維持管理委託料 | 2,206,600 |
| | | | | | | | | | | | | | | 京都新光悦村誘致促進事業負担金 | 75,000 |
| | | | | | | | | | | | | | | 京都新光悦村企業立地奨励金 | 29,258,050 |
| | | | | | | | | | | | | | | 自動車重量税 | 13,200 |
| | | | | | | | | | | | | | | ○小規模企業支援事業 | 872,000 |
| | | | | | | | | | | | | | | 小規模企業支援事業補助金 | 872,000 |
| | | | | | | | | | | | | | | ○南丹ブランド推進助成事業 | 596,000 |
| | | | | | | | | | | | | | | 南丹ブランド推進事業補助金 | 596,000 |
| | | | | | | | | | | | | | | ○企業誘致推進事業 | 6,336,517 |
| | | | | | | | | | | | | | | 消耗品費 | 42,537 |
| | | | | | | | | | | | | | | 燃料費 | 8,580 |
| | | | | | | | | | | | | | | 業務委託料 | 6,119,300 |
| | | | | | | | | | | | | | | 諸器具類購入費 | 166,100 |
| | | | | | | | | | | | | | | ○文化庁移転記念事業 | 22,438,700 |
| | | | | | | | | | | | | | | 業務委託料 | 22,238,700 |
| | | | | | | | | | | | | | | サブカルチャー人材育成補助金 | 200,000 |
| | | | | | | | | | | | | | | ○大阪関西万博推進事業 | 22,024,650 |
| | | | | | | | | | | | | | | 普通旅費 | 51,050 |
| | | | | | | | | | | | | | | 業務委託料 | 21,973,600 |
| | | | | | | | | | | | | | | ○省エネ機器等導入支援事業 | 11,848,000 |
| | | | | | | | | | | | | | | 省エネ機器等導入支援補助金 | 11,848,000 |
| | 3 観光振興費 | 81,533,000 | 26,673,000 | | | 108,206,000 | | | 81,170,921 | | 17,354,000 | | 9,681,079 | ○観光イベント振興事業 | 510,000 |
| | | | | | | | 7 報償費 | 4,482,000 | 3,942 | | | | 4,478,058 | 大野ダムイベント実行委員会補助金 | 228,000 |
| | | | | | | | | | | | | | | 清流美山の鮎まつり実行委員会補助金 | 282,000 |
| | | | | | | | 8 旅費 | 798,000 | 653,867 | | | | 144,133 | ○観光宣伝事業 | 2,271,953 |
| | | | | | | | 10 需用費 | 24,361,000 | 6,034,038 | | 17,354,000 | | 972,962 | 謝礼 | 3,942 |
| | | | | | | | | | | | | | | 普通旅費 | 653,867 |
| | | | | | | | 11 役務費 | 1,710,000 | 942,126 | | | | 767,874 | 消耗品費 | 269,310 |
| | | | | | | | | | | | | | | 燃料費 | 20,192 |
| | | | | | | | 12 委託料 | 44,229,000 | 43,297,324 | | | | 931,676 | 印刷製本費 | 26,400 |
| | | | | | | | | | | | | | | 通信運搬費 | 116,802 |

（単位：円）

| 款 | 項 | 目 | 款項目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | 13 使用料及び賃借料 | 3,102,000 | 1,116,990 | | | | 1,985,010 | 広告料 495,000<br>クリーニング料 2,400<br>有料道路通行料 113,640<br>諸器具借上料 68,200<br>イベント出展負担金 242,000<br>各会議出席負担金 39,200<br>京都府観光連盟負担金 170,000<br>全国道の駅連絡会負担金 51,000 |
| | | | | | | | | | 14 工事請負費 | 6,032,000 | 5,874,000 | | | | 158,000 | ○観光協会事業 20,551,000<br>観光協会運営補助金 20,551,000 |
| | | | | | | | | | 15 原材料費 | 10,000 | 0 | | | | 10,000 | ○観光交流関連施設管理運営費 57,661,408<br>消耗品費 191,344<br>燃料費 4,345<br>光熱水費 954,147<br>修繕料 4,568,300<br>手数料 324,614<br>施設清掃委託料 1,323,987<br>施設設備保守点検管理委託料 1,602,700<br>業務委託料 23,574,517<br>施設管理業務委託料 992,420<br>指定管理委託料 15,803,700<br>土地借上料 761,900<br>工事請負費 5,874,000<br>道の駅負担金 30,000<br>工事負担金 1,655,434 |
| | | | | | | | | | 17 備品購入費 | 200,000 | 0 | | | | 200,000 | ○地域おこし協力隊活動推進事業 176,560<br>通信運搬費 3,310<br>自動車借上料 173,250 |
| | | | | | | | | | 18 負担金、補助及び交付金 | 23,282,000 | 23,248,634 | | | | 33,366 | |
| 8 | | | 土木費 | 2,639,887,000 | △34,339,000 | 303,896,000 | | 2,909,444,000 | | | 2,572,007,110 | | 214,786,000 | | 122,650,890 | |
| | 1 | | 土木管理費 | 150,838,000 | 931,000 | | | 151,769,000 | | | 148,483,177 | | | | 3,285,823 | |
| | | 1 | 土木総務費 | 150,838,000 | 931,000 | | | 151,769,000 | | | 148,483,177 | | | | 3,285,823 | ○一般職員給与費 130,587,384<br>一般職給 63,888,205<br>扶養手当 2,457,000<br>住居手当 989,000<br>通勤手当 970,170<br>管理職手当 1,837,728<br>期末手当 14,563,664<br>勤勉手当 12,654,214<br>児童手当 1,950,000<br>職員退職手当組合負担金 8,648,211<br>地域手当 2,727,307<br>職員共済組合負担金 19,513,410<br>職員厚生会負担金 388,475 |
| | | | | | | | | | 2 給料 | 64,125,000 | 63,888,205 | | | | 236,795 | |
| | | | | | | | | | 3 職員手当等 | 47,739,000 | 46,797,294 | | | | 941,706 | |
| | | | | | | | | | 4 共済費 | 20,088,000 | 19,901,885 | | | | 186,115 | |
| | | | | | | | | | 8 旅費 | 359,000 | 320,340 | | | | 38,660 | |
| | | | | | | | | | 10 需用費 | 245,000 | 232,293 | | | | 12,707 | |
| | | | | | | | | | 11 役務費 | 14,000 | 10,250 | | | | 3,750 | |
| | | | | | | | | | 12 委託料 | 17,690,000 | 15,948,900 | | | | 1,741,100 | ○土木積算システム管理費 2,420,000<br>システム保守委託料 2,420,000 |
| | | | | | | | | | 13 使用料及び賃借料 | 834,000 | 815,250 | | | | 18,750 | ○管理台帳整備費 9,164,100<br>台帳整備委託料 9,164,100 |
| | | | | | | | | | 18 負担金、補助及び交付金 | 636,000 | 530,200 | | | | 105,800 | ○各種負担金 530,200<br>「地域に開かれたダム」全国連絡協議会負担金 30,000<br>ダム・発電関係市町村全国協議会負担金 8,000<br>京都府高速道路網整備促進協議会負 |
| | | | | | | | | | 24 積立金 | 39,000 | 38,560 | | | | 440 | |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 予算現額 節 区分 | 予算現額 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | 担金 | 81,000 |
| | | | | | | | | | | | | | | 京都府国道連絡会負担金 | 37,000 |
| | | | | | | | | | | | | | | 京都府砂防・治水・防災協会負担金 | 110,100 |
| | | | | | | | | | | | | | | 京都府道路協会負担金 | 134,000 |
| | | | | | | | | | | | | | | 京都府用地対策連絡協議会負担金 | 6,000 |
| | | | | | | | | | | | | | | 全国街路事業促進協議会負担金 | 5,000 |
| | | | | | | | | | | | | | | 日本道路協会負担金 | 30,000 |
| | | | | | | | | | | | | | | 無電柱化を推進する市区町村長の会負担金 | 3,000 |
| | | | | | | | | | | | | | | 由良川治水促進同盟会負担金 | 25,000 |
| | | | | | | | | | | | | | | 桂川治水利水対策協議会負担金 | 3,000 |
| | | | | | | | | | | | | | | 国道９号観音バイパス整備促進期成同盟会負担金 | 50,000 |
| | | | | | | | | | | | | | | 南丹市道路整備促進期成同盟会等補助金 | 8,100 |
| | | | | | | | | | | | | | | ○向山橋外７橋維持管理基金積立金 | 38,560 |
| | | | | | | | | | | | | | | 向山橋外７橋維持管理基金積立金 | 38,560 |
| | | | | | | | | | | | | | | ○登記処理費 | 4,364,800 |
| | | | | | | | | | | | | | | 業務委託料 | 4,364,800 |
| | | | | | | | | | | | | | | ○屋外広告物事務費 | 10,000 |
| | | | | | | | | | | | | | | 通信運搬費 | 10,000 |
| | | | | | | | | | | | | | | ○土木総務事務費 | 1,368,133 |
| | | | | | | | | | | | | | | 普通旅費 | 320,340 |
| | | | | | | | | | | | | | | 消耗品費 | 232,293 |
| | | | | | | | | | | | | | | 手数料 | 250 |
| | | | | | | | | | | | | | | ソフトウェア使用料 | 808,060 |
| | | | | | | | | | | | | | | 有料道路通行料 | 5,490 |
| | | | | | | | | | | | | | | 駐車場使用料 | 1,700 |
| 2 | | 道路橋梁費 | 708,178,000 | 2,672,000 | 217,440,000 | | 928,290,000 | | | 804,795,259 | | 87,308,000 | | 36,186,741 | |
| | 2 | 道路橋梁維持費 | 494,678,000 | △36,328,000 | 115,500,000 | | 573,850,000 | | | 484,664,624 | | 72,265,000 | | 16,920,376 | ○道路・橋梁維持管理事業 434,130,448 |
| | | | | | | | | | | | | | | | 消耗品費 576,919 |
| | | | | | | | | | | | | | | | 燃料費 249,139 |
| | | | | | | | | | | | | | | | 光熱水費 3,436,138 |
| | | | | | | | | | | | | | | | 修繕料 683,991 |
| | | | | | | | | | | | | | | | 道路橋梁維持業務委託料 86,171,195 |
| | | | | | | | | | | | | | | | 土地借上料 9,234 |
| | | | | | | | | | | | | | | | 自動車借上料 390,060 |
| | | | | | | | | | | | | | | | 工事請負費 339,674,400 |
| | | | | | | | | | | | | | | | 原材料費 2,035,660 |
| | | | | | | | | | | | | | | | 土地購入費 120,112 |
| | | | | | | | | | | | | | | | 道路河川等清掃活動補助金 783,600 |
| | | | | | | | | | | | | | | | ○道路除雪事業 50,534,176 |
| | | | | | | | | | | | | | | | 消耗品費 249,700 |
| | | | | | | | | | | | | | | | 燃料費 5,000 |
| | | | | | | | | | | | | | | | 光熱水費 29,842 |
| | | | | | | | | | | | | | | | 修繕料 13,618,344 |
| | | | | | | | | | | | | | | | 手数料 133,450 |
| | | | | | | | | | | | | | | | 除雪機械維持管理保管料 520,000 |
| | | | | | | | | | | | | | | | 自動車損害保険料 77,300 |
| | | | | | | | | | | | | | | | 除雪作業委託料 34,383,580 |
| | | | | | | | | | | | | | | | 積雪観測業務委託料 414,360 |
| | | | | | | | | | | | | | | | 土地家屋借上料 140,000 |
| | | | | | | | | | | | | | | | 機械器具借上料 567,600 |
| | | | | | | | | | | | | | | | 諸器具類購入費 359,700 |
| | | | | | | | 10 需用費 | 21,161,000 | 18,849,073 | | | 2,311,927 | | | |
| | | | | | | | 11 役務費 | 915,000 | 730,750 | | 118,000 | 66,250 | | | |
| | | | | | | | 12 委託料 | 134,471,000 | 120,969,135 | | 2,000,000 | 11,501,865 | | | |
| | | | | | | | 13 使用料及び賃借料 | 1,112,000 | 1,106,894 | | | 5,106 | | | |
| | | | | | | | 14 工事請負費 | 403,650,000 | 339,674,400 | | 62,000,000 | 1,975,600 | | | |
| | | | | | | | 15 原材料費 | 2,036,000 | 2,035,660 | | | 340 | | | |
| | | | | | | | 16 公有財産購入費 | 2,540,000 | 120,112 | | 2,419,000 | 888 | | | |
| | | | | | | | 17 備品購入費 | 6,661,000 | 359,700 | | 5,728,000 | 573,300 | | | |
| | | | | | | | 18 負担金、補助及び交付金 | 1,035,000 | 783,600 | | | 251,400 | | | |
| | | | | | | | 21 補償、補填及び賠償金 | 200,000 | 0 | | | 200,000 | | | |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 26 公課費 | 69,000 | 35,300 | | | | 33,700 | 自動車重量税 | 35,300 |
| 3 | 道路橋梁新設改良費 | 213,500,000 | 39,000,000 | 101,940,000 | | 354,440,000 | | | 320,130,635 | | 15,043,000 | | 19,266,365 | ○道路新設改良事業 | 320,130,635 |
| | | | | | | | 10 需用費 | 478,000 | 419,956 | | | | 58,044 | 消耗品費 | 320,911 |
| | | | | | | | 12 委託料 | 13,113,000 | 12,513,600 | | | | 599,400 | 燃料費 | 99,045 |
| | | | | | | | 13 使用料及び賃借料 | 107,000 | 53,020 | | | | 53,980 | 業務委託料 | 12,513,600 |
| | | | | | | | 14 工事請負費 | 325,442,000 | 295,558,700 | | 15,043,000 | | 14,840,300 | 自動車借上料 | 53,020 |
| | | | | | | | 16 公有財産購入費 | 6,300,000 | 6,252,246 | | | | 47,754 | 工事請負費 | 295,558,700 |
| | | | | | | | 21 補償、補填及び賠償金 | 9,000,000 | 5,333,113 | | | | 3,666,887 | 土地購入費 | 6,252,246 |
| | | | | | | | | | | | | | | 補償金 | 5,333,113 |
| 3 | 河川費 | 50,107,000 | 9,052,000 | | | 59,159,000 | | | 51,656,717 | | 4,700,000 | | 2,802,283 | | |
| 2 | 河川改修維持費 | 50,107,000 | 9,052,000 | | | 59,159,000 | | | 51,656,717 | | 4,700,000 | | 2,802,283 | ○河川維持事業 | 51,656,717 |
| | | | | | | | 10 需用費 | 320,000 | 309,897 | | | | 10,103 | 消耗品費 | 11,918 |
| | | | | | | | 12 委託料 | 29,279,000 | 28,068,720 | | | | 1,210,280 | 光熱水費 | 297,979 |
| | | | | | | | 14 工事請負費 | 29,560,000 | 23,278,100 | | 4,700,000 | | 1,581,900 | 管理作業委託料 | 28,068,720 |
| | | | | | | | | | | | | | | 工事請負費 | 23,278,100 |
| 4 | 都市計画費 | 1,629,189,000 | △42,563,000 | 86,456,000 | | 1,673,082,000 | | | 1,493,887,641 | | 122,778,000 | | 56,416,359 | | |
| 1 | 都市計画総務費 | 90,889,000 | 5,358,000 | 8,478,000 | | 104,725,000 | | | 103,244,567 | | | | 1,480,433 | ○一般職員給与費 | 92,329,767 |
| | | | | | | | 1 報酬 | 303,000 | 66,500 | | | | 236,500 | 一般職給 | 45,776,800 |
| | | | | | | | 2 給料 | 46,547,000 | 45,776,800 | | | | 770,200 | 扶養手当 | 948,500 |
| | | | | | | | 3 職員手当等 | 32,478,000 | 32,350,393 | | | | 127,607 | 住居手当 | 844,400 |
| | | | | | | | 4 共済費 | 14,358,000 | 14,202,574 | | | | 155,426 | 通勤手当 | 1,560,320 |
| | | | | | | | 8 旅費 | 82,000 | 15,780 | | | | 66,220 | 管理職手当 | 454,005 |
| | | | | | | | 10 需用費 | 306,000 | 301,040 | | | | 4,960 | 期末手当 | 10,571,000 |
| | | | | | | | 12 委託料 | 10,485,000 | 10,396,100 | | | | 88,900 | 勤勉手当 | 9,074,000 |
| | | | | | | | 13 使用料及び賃借料 | 16,000 | 5,380 | | | | 10,620 | 児童手当 | 960,000 |
| | | | | | | | | | | | | | | 職員退職手当組合負担金 | 6,051,000 |
| | | | | | | | 18 負担金、補助及び交付金 | 150,000 | 130,000 | | | | 20,000 | 地域手当 | 1,887,168 |
| | | | | | | | | | | | | | | 職員共済組合負担金 | 13,929,673 |
| | | | | | | | | | | | | | | 職員厚生会負担金 | 272,901 |
| | | | | | | | | | | | | | | ○都市計画策定事業 | 10,646,369 |
| | | | | | | | | | | | | | | 普通旅費 | 15,780 |
| | | | | | | | | | | | | | | 消耗品費 | 229,109 |
| | | | | | | | | | | | | | | 業務委託料 | 1,925,000 |
| | | | | | | | | | | | | | | 計画策定委託料 | 8,471,100 |
| | | | | | | | | | | | | | | 有料道路通行料 | 5,380 |
| | | | | | | | | | | | | | | ○都市計画審議会運営費 | 66,500 |
| | | | | | | | | | | | | | | 都市計画審議会委員報酬 | 66,500 |
| | | | | | | | | | | | | | | ○国土法土地利用規制対策事務費 | 71,931 |
| | | | | | | | | | | | | | | 消耗品費 | 71,931 |
| | | | | | | | | | | | | | | ○各種負担金 | 130,000 |
| | | | | | | | | | | | | | | 街づくり区画整理協会負担金 | 24,000 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | 京都府都市計画協会負担金 20,000<br>全国都市計画協会負担金 76,000<br>花と緑のまちづくり全国首長会負担金 10,000 |
| 2 | 土地区画整理費 | 72,000 | 0 | | | 72,000 | | | 52,774 | | | | 19,226 | ○土地区画整理事業 52,774<br>普通旅費 2,920<br>消耗品費 49,854 |
| | | | | | | | 8 旅費 | 22,000 | 2,920 | | | | 19,080 | |
| | | | | | | | 10 需用費 | 50,000 | 49,854 | | | | 146 | |
| 3 | 街路事業費 | 177,866,000 | △97,450,000 | 30,878,000 | | 111,294,000 | | | 39,927,468 | | 71,038,000 | | 328,532 | ○都市計画街路事業 39,927,468<br>燃料費 84,000<br>業務委託料 11,018,700<br>自動車借上料 331,320<br>土地購入費 24,424,448<br>府街路事業市町村負担金 2,700,000<br>補償金 1,369,000 |
| | | | | | | | 10 需用費 | 84,000 | 84,000 | | | | 0 | |
| | | | | | | | 12 委託料 | 12,346,000 | 11,018,700 | | 1,000,000 | | 327,300 | |
| | | | | | | | 13 使用料及び賃借料 | 332,000 | 331,320 | | | | 680 | |
| | | | | | | | 16 公有財産購入費 | 91,663,000 | 24,424,448 | | 67,238,000 | | 552 | |
| | | | | | | | 18 負担金、補助及び交付金 | 2,700,000 | 2,700,000 | | | | 0 | |
| | | | | | | | 21 補償、補填及び賠償金 | 4,169,000 | 1,369,000 | | 2,800,000 | | 0 | |
| 4 | 公共下水道費 | 1,147,810,000 | △10,381,000 | | | 1,137,429,000 | | | 1,087,392,335 | | | | 50,036,665 | ○浸水対策施設管理費 1,267,200<br>業務委託料 1,267,200<br>○下水道事業会計繰出金 1,086,125,135<br>下水道事業会計負担金 27,037,135<br>下水道事業会計補助金 966,853,000<br>下水道事業会計出資金 92,235,000 |
| | | | | | | | 12 委託料 | 1,271,000 | 1,267,200 | | | | 3,800 | |
| | | | | | | | 18 負担金、補助及び交付金 | 1,043,923,000 | 993,890,135 | | | | 50,032,865 | |
| | | | | | | | 23 投資及び出資金 | 92,235,000 | 92,235,000 | | | | 0 | |
| 5 | 公園費 | 212,552,000 | 59,910,000 | 47,100,000 | | 319,562,000 | | | 263,270,497 | | 51,740,000 | | 4,551,503 | ○都市計画公園事業 226,215,052<br>消耗品費 101,452<br>光熱水費 1,235,602<br>修繕料 926,398<br>自動車損害保険料 8,700<br>業務委託料 9,571,100<br>都市公園管理委託料 13,081,200<br>施設設備借上料 6,322,800<br>工事請負費 194,839,100<br>原材料費 128,700<br>○全国都市緑化フェア推進事業 37,055,445<br>普通旅費 105,020<br>消耗品費 45,425<br>全国都市緑化フェア推進協議会負担金 36,905,000 |
| | | | | | | | 8 旅費 | 135,000 | 105,020 | | | | 29,980 | |
| | | | | | | | 10 需用費 | 2,377,000 | 2,308,877 | | | | 68,123 | |
| | | | | | | | 11 役務費 | 45,000 | 8,700 | | | | 36,300 | |
| | | | | | | | 12 委託料 | 26,996,000 | 22,652,300 | | | | 4,343,700 | |
| | | | | | | | 13 使用料及び賃借料 | 6,363,000 | 6,322,800 | | | | 40,200 | |
| | | | | | | | 14 工事請負費 | 246,587,000 | 194,839,100 | | 51,740,000 | | 7,900 | |
| | | | | | | | 15 原材料費 | 154,000 | 128,700 | | | | 25,300 | |

（単位：円）

| 款 | 項 | 目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | 18 負担金、補助及び交付金 | 36,905,000 | 36,905,000 | | | | 0 | | |
| | 5 | | 住宅費 | 101,575,000 | △4,431,000 | | | 97,144,000 | | | 73,184,316 | | | | 23,959,684 | | |
| | | 1 | 住宅管理費 | 69,245,000 | 1,529,000 | | | 70,774,000 | | | 48,665,616 | | | | 22,108,384 | ○一般職員給与費 | 16,414,481 |
| | | | | | | | | | 1 報酬 | 31,000 | 0 | | | | 31,000 | 一般職給 | 7,632,000 |
| | | | | | | | | | 2 給料 | 7,638,000 | 7,632,000 | | | | 6,000 | 扶養手当 | 336,000 |
| | | | | | | | | | 3 職員手当等 | 6,907,000 | 6,210,670 | | | | 696,330 | 住居手当 | 672,000 |
| | | | | | | | | | 4 共済費 | 2,576,000 | 2,571,811 | | | | 4,189 | 通勤手当 | 250,440 |
| | | | | | | | | | 7 報償費 | 19,000 | 0 | | | | 19,000 | 時間外勤務手当 | 162,179 |
| | | | | | | | | | 8 旅費 | 26,000 | 6,910 | | | | 19,090 | 期末手当 | 1,792,507 |
| | | | | | | | | | 10 需用費 | 14,670,000 | 7,288,034 | | | | 7,381,966 | 勤勉手当 | 1,446,664 |
| | | | | | | | | | 11 役務費 | 813,000 | 747,371 | | | | 65,629 | 児童手当 | 240,000 |
| | | | | | | | | | 12 委託料 | 22,049,000 | 16,405,620 | | | | 5,643,380 | 職員退職手当組合負担金 | 992,160 |
| | | | | | | | | | 13 使用料及び賃借料 | 943,000 | 898,200 | | | | 44,800 | 地域手当 | 318,720 |
| | | | | | | | | | 14 工事請負費 | 14,969,000 | 6,897,000 | | | | 8,072,000 | 職員共済組合負担金 | 2,527,267 |
| | | | | | | | | | 15 原材料費 | 58,000 | 0 | | | | 58,000 | 職員厚生会負担金 | 44,544 |
| | | | | | | | | | 18 負担金、補助及び交付金 | 75,000 | 8,000 | | | | 67,000 | ○住宅管理費 | 32,251,135 |
| | | | | | | | | | | | | | | | | 普通旅費 | 6,910 |
| | | | | | | | | | | | | | | | | 消耗品費 | 110,068 |
| | | | | | | | | | | | | | | | | 燃料費 | 32,490 |
| | | | | | | | | | | | | | | | | 光熱水費 | 468,052 |
| | | | | | | | | | | | | | | | | 修繕料 | 6,677,424 |
| | | | | | | | | | | | | | | | | 通信運搬費 | 73,166 |
| | | | | | | | | | | | | | | | | 手数料 | 4,950 |
| | | | | | | | | | | | | | | | | 各種検査手数料 | 9,200 |
| | | | | | | | | | | | | | | | | 任意保険料 | 660,055 |
| | | | | | | | | | | | | | | | | 日宿直業務委託料 | 7,659,300 |
| | | | | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 2,223,320 |
| | | | | | | | | | | | | | | | | 電算等保守管理委託料 | 383,900 |
| | | | | | | | | | | | | | | | | 管理作業委託料 | 5,768,400 |
| | | | | | | | | | | | | | | | | 浄化槽維持管理委託料 | 222,200 |
| | | | | | | | | | | | | | | | | 汚泥抜取委託料 | 148,500 |
| | | | | | | | | | | | | | | | | 土地借上料 | 701,000 |
| | | | | | | | | | | | | | | | | 自動車借上料 | 196,680 |
| | | | | | | | | | | | | | | | | 有料道路通行料 | 520 |
| | | | | | | | | | | | | | | | | 工事請負費 | 6,897,000 |
| | | | | | | | | | | | | | | | | 地域改善向住宅譲渡促進全国協議会分担金 | 8,000 |
| | | 2 | 公営住宅整備費 | 20,350,000 | 0 | | | 20,350,000 | | | 18,498,700 | | | | 1,851,300 | ○公営住宅整備事業 | 18,498,700 |
| | | | | | | | | | 10 需用費 | 50,000 | 0 | | | | 50,000 | 工事請負費 | 18,498,700 |
| | | | | | | | | | 14 工事請負費 | 20,300,000 | 18,498,700 | | | | 1,801,300 | | |
| | | 4 | 住宅耐震化事業費 | 11,980,000 | △5,960,000 | | | 6,020,000 | | | 6,020,000 | | | | 0 | ○住宅耐震化事業 | 6,020,000 |
| | | | | | | | | | 12 委託料 | 520,000 | 520,000 | | | | 0 | 木造住宅耐震診断委託料 | 520,000 |
| | | | | | | | | | 18 負担金、補助及び交付金 | 5,500,000 | 5,500,000 | | | | 0 | 木造住宅耐震改修事業補助金 | 5,500,000 |
| 9 | | | 消防費 | 1,074,468,000 | △20,188,000 | 67,482,000 | | 1,121,762,000 | | | 1,061,700,340 | | 19,532,000 | | 40,529,660 | | |

（単位：円）

| 款 | 項 | 目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | | 消防費 | 1,074,468,000 | △20,188,000 | 67,482,000 | | 1,121,762,000 | | | 1,061,700,340 | | 19,532,000 | | 40,529,660 | |
| | | 1 | 常備消防費 | 656,047,000 | 25,051,000 | | | 681,098,000 | | | 681,098,000 | | | | 0 | ○京都中部広域消防組合負担金 681,098,000<br>京都中部広域消防組合負担金 681,098,000 |
| | | | | | | | | | 18 負担金、補助及び交付金 | 681,098,000 | 681,098,000 | | | | 0 | |
| | | 2 | 非常備消防費 | 219,001,000 | △14,642,000 | | | 204,359,000 | | | 197,957,703 | | | | 6,401,297 | ○一般職員給与費 58,535,771<br>一般職給 28,590,000<br>扶養手当 750,000<br>住居手当 972,000<br>通勤手当 399,600<br>管理職手当 690,144<br>期末手当 6,361,000<br>勤勉手当 5,612,000<br>児童手当 480,000<br>職員退職手当組合負担金 3,717,000<br>地域手当 1,202,000<br>職員共済組合負担金 9,594,000<br>職員厚生会負担金 168,027<br>○消防団員報酬等 46,189,500<br>消防団員報酬 46,159,000<br>消防委員会委員報酬 30,500<br>○消防団員退職報償金等 58,547,784<br>公務災害補償費 1,712,683<br>消防団員退職報償金 25,559,000<br>消防作業従事者公務災害補償掛金 110,701<br>消防団員公務災害補償掛金 2,470,000<br>消防団員退職報償金掛金 24,960,000<br>消防団員福祉共済掛金 3,735,400<br>○消防団活動推進費 26,818,848<br>記念品代 371,000<br>普通旅費 67,869<br>費用弁償 6,828,505<br>消耗品費 2,476,237<br>食糧費 155,183<br>印刷製本費 167,860<br>通信運搬費 9,000<br>ソフトウェア使用料 42,636<br>自動車借上料 1,692,878<br>機械器具借上料 66,000<br>施設使用料 168,740<br>有料道路通行料 5,140<br>消防・防災機械器具購入費 7,669,200<br>消防団活動補助金 7,098,600<br>○消防車両維持管理費 7,418,287<br>燃料費 919,436<br>修繕料 4,247,731<br>手数料 892,710<br>自動車損害保険料 366,210<br>自動車重量税 992,200<br>○消防施設維持管理費 447,513<br>修繕料 447,513 |
| | | | | | | | | | 1 報酬 | 46,426,000 | 46,189,500 | | | | 236,500 | |
| | | | | | | | | | 2 給料 | 28,590,000 | 28,590,000 | | | | 0 | |
| | | | | | | | | | 3 職員手当等 | 20,185,000 | 20,183,744 | | | | 1,256 | |
| | | | | | | | | | 4 共済費 | 9,766,000 | 9,762,027 | | | | 3,973 | |
| | | | | | | | | | 5 災害補償費 | 1,768,000 | 1,712,683 | | | | 55,317 | |
| | | | | | | | | | 7 報償費 | 26,569,000 | 25,930,000 | | | | 639,000 | |
| | | | | | | | | | 8 旅費 | 7,363,000 | 6,896,374 | | | | 466,626 | |
| | | | | | | | | | 10 需用費 | 11,901,000 | 8,413,960 | | | | 3,487,040 | |
| | | | | | | | | | 11 役務費 | 1,447,000 | 1,267,920 | | | | 179,080 | |
| | | | | | | | | | 13 使用料及び賃借料 | 2,119,000 | 1,975,394 | | | | 143,606 | |
| | | | | | | | | | 17 備品購入費 | 8,206,000 | 7,669,200 | | | | 536,800 | |
| | | | | | | | | | 18 負担金、補助及び交付金 | 39,013,000 | 38,374,701 | | | | 638,299 | |
| | | | | | | | | | 26 公課費 | 1,006,000 | 992,200 | | | | 13,800 | |
| | | 3 | 消防施設費 | 108,069,000 | △46,502,000 | 950,000 | | 62,517,000 | | | 49,437,200 | | 11,132,000 | | 1,947,800 | ○消防水利整備事業 27,785,900 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 10 需用費 | 459,000 | 456,500 | | | | 2,500 | 業務委託料 | 942,700 |
| | | | | | | | 11 役務費 | 18,000 | 17,000 | | | | 1,000 | 工事請負費 | 26,843,200 |
| | | | | | | | 12 委託料 | 2,450,000 | 2,251,700 | | | | 198,300 | ○消防資機材整備事業 | 14,941,800 |
| | | | | | | | 14 工事請負費 | 37,376,000 | 26,843,200 | | 10,532,000 | | 800 | 消耗品費 | 456,500 |
| | | | | | | | 17 備品購入費 | 15,707,000 | 14,461,700 | | | | 1,245,300 | 手数料 | 9,440 |
| | | | | | | | 18 負担金、補助及び交付金 | 5,900,000 | 5,400,500 | | | | 499,500 | 自動車損害保険料 | 7,560 |
| | | | | | | | 21 補償、補填及び賠償金 | 600,000 | 0 | | 600,000 | | 0 | 消防・防災機械器具購入費 | 8,961,700 |
| | | | | | | | 26 公課費 | 7,000 | 6,600 | | | | 400 | 車両購入費 | 5,500,000 |
| | 4 | 防災対策費 | 91,351,000 | 15,905,000 | 66,532,000 | | 173,788,000 | | | 133,207,437 | | 8,400,000 | | 32,180,563 | 自動車重量税 | 6,600 |
| | | | | | | | | | | | | | | ○消防施設等整備補助事業 | 5,400,500 |
| | | | | | | | | | | | | | | 消防施設等整備補助金 | 5,400,500 |
| | | | | | | | | | | | | | | ○消防水利維持管理事業 | 1,309,000 |
| | | | | | | | | | | | | | | 消防水利維持管理委託料 | 1,309,000 |
| | | | | | | | 1 報酬 | 120,000 | 102,500 | | | | 17,500 | ○防災会議運営費 | 102,500 |
| | | | | | | | 8 旅費 | 58,000 | 21,300 | | | | 36,700 | 防災会議委員報酬 | 102,500 |
| | | | | | | | 10 需用費 | 23,911,000 | 17,831,635 | | 4,000,000 | | 2,079,365 | ○防災行政無線管理運営費 | 18,363,138 |
| | | | | | | | 11 役務費 | 3,156,000 | 1,539,562 | | | | 1,616,438 | 光熱水費 | 1,731,598 |
| | | | | | | | 12 委託料 | 62,220,000 | 37,109,800 | | | | 25,110,200 | 修繕料 | 726,000 |
| | | | | | | | 13 使用料及び賃借料 | 3,015,000 | 2,701,270 | | | | 313,730 | 通信運搬費 | 19,800 |
| | | | | | | | 14 工事請負費 | 23,144,000 | 22,222,200 | | | | 921,800 | 手数料 | 1,163,530 |
| | | | | | | | 15 原材料費 | 100,000 | 86,020 | | | | 13,980 | 施設設備保守点検管理委託料 | 13,396,900 |
| | | | | | | | 17 備品購入費 | 24,286,000 | 18,708,800 | | 4,400,000 | | 1,177,200 | 土地借上料 | 369,550 |
| | | | | | | | 18 負担金、補助及び交付金 | 33,769,000 | 32,876,150 | | | | 892,850 | 電波利用料 | 277,210 |
| | | | | | | | 26 公課費 | 9,000 | 8,200 | | | | 800 | システム使用料 | 660,000 |
| | | | | | | | | | | | | | | 各種研修会負担金 | 18,550 |
| | | | | | | | | | | | | | | ○防災施設整備事業 | 22,830,100 |
| | | | | | | | | | | | | | | 設備備品点検代 | 44,000 |
| | | | | | | | | | | | | | | 測量設計委託料 | 1,675,300 |
| | | | | | | | | | | | | | | システム使用料 | 63,800 |
| | | | | | | | | | | | | | | 工事請負費 | 3,630,000 |
| | | | | | | | | | | | | | | 京都府衛星通信系防災情報システム整備負担金 | 17,417,000 |
| | | | | | | | | | | | | | | ○防災推進事業 | 6,585,576 |
| | | | | | | | | | | | | | | 普通旅費 | 21,300 |
| | | | | | | | | | | | | | | 消耗品費 | 3,130,025 |
| | | | | | | | | | | | | | | 燃料費 | 97,497 |
| | | | | | | | | | | | | | | 食糧費 | 52,058 |
| | | | | | | | | | | | | | | 光熱水費 | 466,179 |
| | | | | | | | | | | | | | | 修繕料 | 297,000 |
| | | | | | | | | | | | | | | 通信運搬費 | 45,367 |
| | | | | | | | | | | | | | | クリーニング料 | 9,820 |
| | | | | | | | | | | | | | | 設備備品点検代 | 55,000 |
| | | | | | | | | | | | | | | 廃棄物処理手数料 | 66,000 |
| | | | | | | | | | | | | | | 業務委託料 | 1,100,000 |
| | | | | | | | | | | | | | | 指定管理委託料 | 350,000 |
| | | | | | | | | | | | | | | 管理作業委託料 | 724,900 |
| | | | | | | | | | | | | | | 機械器具借上料 | 76,560 |
| | | | | | | | | | | | | | | 有料道路通行料 | 7,850 |
| | | | | | | | | | | | | | | 原材料費 | 86,020 |
| | | | | | | | | | | | | | | ○自主防災組織事業 | 40,600 |
| | | | | | | | | | | | | | | 自主防災組織活動費補助金 | 40,600 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 予算現額 節 区分 | 予算現額 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | ○地域防災計画等策定事業 | 8,470,000 |
| | | | | | | | | | | | | | | 計画策定委託料 | 8,470,000 |
| | | | | | | | | | | | | | | ○防災訓練事業 | 6,195,803 |
| | | | | | | | | | | | | | | 消耗品費 | 282,878 |
| | | | | | | | | | | | | | | 任意保険料 | 35,405 |
| | | | | | | | | | | | | | | 業務委託料 | 5,714,500 |
| | | | | | | | | | | | | | | 自動車借上料 | 66,220 |
| | | | | | | | | | | | | | | 仮設トイレ借上料 | 96,800 |
| | | | | | | | | | | | | | | ○急傾斜地対策事業 | 15,400,000 |
| | | | | | | | | | | | | | | 急傾斜地対策事業負担金 | 15,400,000 |
| | | | | | | | | | | | | | | ○公用車両管理費 | 1,241,680 |
| | | | | | | | | | | | | | | 修繕料 | 158,400 |
| | | | | | | | | | | | | | | 自動車借上料 | 1,083,280 |
| | | | | | | | | | | | | | | ○避難所生活環境改善事業 | 53,978,040 |
| | | | | | | | | | | | | | | 消耗品費 | 10,890,000 |
| | | | | | | | | | | | | | | 手数料 | 87,360 |
| | | | | | | | | | | | | | | 任意保険料 | 13,280 |
| | | | | | | | | | | | | | | 監理業務委託料 | 330,000 |
| | | | | | | | | | | | | | | 測量設計委託料 | 5,348,200 |
| | | | | | | | | | | | | | | 工事請負費 | 18,592,200 |
| | | | | | | | | | | | | | | 消防・防災機械器具購入費 | 11,451,000 |
| | | | | | | | | | | | | | | 車両購入費 | 7,257,800 |
| | | | | | | | | | | | | | | 自動車重量税 | 8,200 |
| 10 | 教育費 | 3,933,911,000 | 376,798,000 | 45,000,000 | 2,703,000 | 4,358,412,000 | | | 2,457,947,360 | | 1,824,338,000 | | 76,126,640 | | |
| 1 | 教育総務費 | 370,737,000 | 5,441,000 | | | 376,178,000 | | | 366,124,891 | | | | 10,053,109 | | |
| 1 | 教育委員会費 | 2,778,000 | 20,000 | | | 2,798,000 | | | 2,584,602 | | | | 213,398 | ○教育委員会運営費 | 2,584,602 |
| | | | | | | | 1 報酬 | 1,920,000 | 1,920,000 | | | | 0 | 教育委員会委員報酬 | 1,920,000 |
| | | | | | | | | | | | | | | 謝礼 | 24,460 |
| | | | | | | | | | | | | | | 普通旅費 | 324,740 |
| | | | | | | | 7 報償費 | 26,000 | 24,460 | | | | 1,540 | 費用弁償 | 57,202 |
| | | | | | | | | | | | | | | 教育委員会交際費 | 27,500 |
| | | | | | | | 8 旅費 | 566,000 | 381,942 | | | | 184,058 | 消耗品費 | 16,400 |
| | | | | | | | | | | | | | | 京都府都市教育長会負担金 | 16,000 |
| | | | | | | | 9 交際費 | 47,000 | 27,500 | | | | 19,500 | 近畿都市教育長協議会負担金 | 53,000 |
| | | | | | | | | | | | | | | 全国都市教育長協議会負担金 | 25,000 |
| | | | | | | | 10 需用費 | 22,000 | 16,400 | | | | 5,600 | 南丹教育委員会連絡協議会負担金 | 120,300 |
| | | | | | | | 18 負担金、補助及び交付金 | 217,000 | 214,300 | | | | 2,700 | | |
| | 2 事務局費 | 367,959,000 | 5,421,000 | | | 373,380,000 | | | 363,540,289 | | | | 9,839,711 | ○特別職給与費 | 14,746,243 |
| | | | | | | | 1 報酬 | 20,072,000 | 18,364,765 | | | | 1,707,235 | 特別職給 | 7,020,000 |
| | | | | | | | | | | | | | | 通勤手当 | 85,200 |
| | | | | | | | 2 給料 | 61,862,000 | 61,862,000 | | | | 0 | 期末手当 | 2,448,809 |
| | | | | | | | | | | | | | | 職員退職手当組合負担金 | 2,948,400 |
| | | | | | | | 3 職員手当等 | 48,033,000 | 47,737,475 | | | | 295,525 | 地域手当 | 280,800 |
| | | | | | | | | | | | | | | 特別職共済組合負担金 | 1,914,709 |
| | | | | | | | 4 共済費 | 19,596,000 | 19,573,551 | | | | 22,449 | 特別職公務災害補償基金負担金 | 6,205 |
| | | | | | | | | | | | | | | 職員厚生会負担金 | 42,120 |
| | | | | | | | 7 報償費 | 1,600,000 | 1,208,826 | | | | 391,174 | ○一般職員給与費 | 114,426,783 |
| | | | | | | | | | | | | | | 一般職給 | 54,842,000 |
| | | | | | | | 8 旅費 | 981,000 | 661,260 | | | | 319,740 | 扶養手当 | 2,202,000 |
| | | | | | | | | | | | | | | 住居手当 | 252,000 |

（単位：円）

| 款項目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 繰越明許費 | 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 10 需用費 | 8,949,000 | 7,359,154 | | | | 1,589,846 | 通勤手当 | 955,000 |
| | | | | | | | | | | | | | 管理職手当 | 2,675,000 |
| | | | | | | | | | | | | | 期末手当 | 12,563,910 |
| | | | | | | | | | | | | | 勤勉手当 | 11,946,356 |
| | | | | | | | | | | | | | 児童手当 | 1,560,000 |
| | | | | | | | | | | | | | 職員退職手当組合負担金 | 7,429,000 |
| | | | | | | | | | | | | | 地域手当 | 2,391,000 |
| | | | | | | | | | | | | | 職員共済組合負担金 | 17,371,000 |
| | | | | | | | | | | | | | 職員厚生会負担金 | 239,517 |
| | | | | | | 11 役務費 | 10,663,000 | 8,447,649 | | | | 2,215,351 | ○会計年度任用職員給与費 | 1,181,656 |
| | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 1,096,976 |
| | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 84,680 |
| | | | | | | 12 委託料 | 154,277,000 | 153,654,600 | | | | 622,400 | ○安全対策事業 | 1,392,361 |
| | | | | | | | | | | | | | 消耗品費 | 630,721 |
| | | | | | | | | | | | | | 機械器具借上料 | 761,640 |
| | | | | | | 13 使用料及び賃借料 | 5,415,000 | 4,940,728 | | | | 474,272 | ○通学対策事業 | 8,534,580 |
| | | | | | | | | | | | | | 通信運搬費 | 7,624,080 |
| | | | | | | | | | | | | | 定時制教育振興会負担金 | 30,000 |
| | | | | | | | | | | | | | 定時制教育振興会補助金 | 81,000 |
| | | | | | | | | | | | | | 義務教育学校通学費補助金 | 799,500 |
| | | | | | | 15 原材料費 | 48,000 | 46,200 | | | | 1,800 | ○スクールバス運行事業 | 159,976,170 |
| | | | | | | | | | | | | | 燃料費 | 1,754,887 |
| | | | | | | | | | | | | | 修繕料 | 2,219,923 |
| | | | | | | | | | | | | | 手数料 | 217,300 |
| | | | | | | | | | | | | | 自動車損害保険料 | 356,460 |
| | | | | | | | | | | | | | 運転業務委託料 | 153,364,200 |
| | | | | | | | | | | | | | 諸器具類購入費 | 1,690,700 |
| | | | | | | | | | | | | | 自動車重量税 | 372,700 |
| | | | | | | 17 備品購入費 | 3,480,000 | 3,008,215 | | | | 471,785 | ○外国語教育推進事業 | 4,272,210 |
| | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 4,011,840 |
| | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 109,370 |
| | | | | | | | | | | | | | 英語検定料補助金 | 151,000 |
| | | | | | | 18 負担金、補助及び交付金 | 3,337,000 | 3,103,685 | | | | 233,315 | ○教育研究事業 | 266,876 |
| | | | | | | | | | | | | | 謝礼 | 104,480 |
| | | | | | | | | | | | | | 消耗品費 | 156,936 |
| | | | | | | | | | | | | | 会場借上料 | 5,460 |
| | | | | | | 19 扶助費 | 34,694,000 | 33,199,481 | | | | 1,494,519 | ○なんたん未来の担い手育成事業 | 2,379,968 |
| | | | | | | | | | | | | | 謝礼 | 847,380 |
| | | | | | | | | | | | | | 消耗品費 | 623,280 |
| | | | | | | | | | | | | | 印刷製本費 | 35,000 |
| | | | | | | | | | | | | | 修繕料 | 50,000 |
| | | | | | | | | | | | | | 自動車借上料 | 224,338 |
| | | | | | | | | | | | | | 学校教材器具類購入費 | 599,970 |
| | | | | | | 26 公課費 | 373,000 | 372,700 | | | | 300 | ○学校司書等設置事業 | 3,903,955 |
| | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 3,552,953 |
| | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 109,960 |
| | | | | | | | | | | | | | 消耗品費 | 241,042 |
| | | | | | | | | | | | | | ○就学援助事業 | 35,047,921 |
| | | | | | | | | | | | | | スポーツ振興センター補助金 | 1,848,440 |
| | | | | | | | | | | | | | 就学援助費 | 33,199,481 |
| | | | | | | | | | | | | | ○特別支援教育推進事業 | 8,270,642 |
| | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 6,730,780 |
| | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 220,280 |
| | | | | | | | | | | | | | 消耗品費 | 335,781 |
| | | | | | | | | | | | | | 通信運搬費 | 72,511 |
| | | | | | | | | | | | | | 学校教材器具類購入費 | 717,545 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 予算現額 節 区分 | 予算現額 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | 府特別支援教育研究協議会負担金 | 5,000 |
| | | | | | | | | | | | | | | 育ち合う子らの集い実行委員会補助金 | 188,745 |
| | | | | | | | | | | | | | | ○いじめ防止対策推進費 | 61,320 |
| | | | | | | | | | | | | | | いじめ防止等対策委員会委員報酬 | 49,000 |
| | | | | | | | | | | | | | | 費用弁償 | 12,320 |
| | | | | | | | | | | | | | | ○コミュニティ・スクール推進事業 | 594,340 |
| | | | | | | | | | | | | | | 学校運営協議会委員報酬 | 546,000 |
| | | | | | | | | | | | | | | 謝礼 | 48,340 |
| | | | | | | | | | | | | | | ○教育支援センター管理運営事業 | 5,894,302 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 2,377,216 |
| | | | | | | | | | | | | | | 会計年度任用職員費用弁償 | 56,130 |
| | | | | | | | | | | | | | | 消耗品費 | 99,344 |
| | | | | | | | | | | | | | | 燃料費 | 67,111 |
| | | | | | | | | | | | | | | 通信運搬費 | 126,061 |
| | | | | | | | | | | | | | | 事務機器リース料 | 269,280 |
| | | | | | | | | | | | | | | ソフトウェア使用料 | 1,861,200 |
| | | | | | | | | | | | | | | 会場借上料 | 1,037,960 |
| | | | | | | | | | | | | | | ○道徳教育の改善・充実支援事業 | 357,401 |
| | | | | | | | | | | | | | | 謝礼 | 77,600 |
| | | | | | | | | | | | | | | 消耗品費 | 279,801 |
| | | | | | | | | | | | | | | ○事務局運営費 | 1,568,021 |
| | | | | | | | | | | | | | | 記念品代 | 78,266 |
| | | | | | | | | | | | | | | 普通旅費 | 68,520 |
| | | | | | | | | | | | | | | 消耗品費 | 369,095 |
| | | | | | | | | | | | | | | 燃料費 | 80,693 |
| | | | | | | | | | | | | | | 印刷製本費 | 192,500 |
| | | | | | | | | | | | | | | 通信運搬費 | 44,270 |
| | | | | | | | | | | | | | | 手数料 | 5,467 |
| | | | | | | | | | | | | | | クリーニング料 | 1,500 |
| | | | | | | | | | | | | | | システム保守委託料 | 290,400 |
| | | | | | | | | | | | | | | ソフトウェア使用料 | 66,000 |
| | | | | | | | | | | | | | | 自動車借上料 | 312,290 |
| | | | | | | | | | | | | | | 有料道路通行料 | 12,820 |
| | | | | | | | | | | | | | | 原材料費 | 46,200 |
| | | | | | | | | | | | | | | ○発達障害のある児童生徒等に対する支援事業 | 665,540 |
| | | | | | | | | | | | | | | 謝礼 | 52,760 |
| | | | | | | | | | | | | | | 消耗品費 | 223,040 |
| | | | | | | | | | | | | | | ソフトウェア使用料 | 385,000 |
| | | | | | | | | | | | | | | 有料道路通行料 | 4,740 |
| 2 | | 小学校費 | 156,151,000 | 11,047,000 | | 470,000 | 167,668,000 | | | 150,872,713 | | | | 16,795,287 | |
| | 1 | 小学校管理費 | 105,797,000 | 17,019,000 | | 470,000 | 123,286,000 | | | 108,786,223 | | | | 14,499,777 | ○小学校管理費 39,461,350 |
| | | | | | | | | 1 報酬 | 8,867,000 | 8,786,700 | | | | 80,300 | 消耗品費 540,630 |
| | | | | | | | | 10 需用費 | 57,135,000 | 54,046,060 | | | | 3,088,940 | 修繕料 4,633,805 |
| | | | | | | | | 11 役務費 | 4,300,000 | 3,901,371 | | | | 398,629 | 通信運搬費 167,196 |
| | | | | | | | | 12 委託料 | 16,549,000 | 13,728,481 | | | | 2,820,519 | 施設警備委託料 2,337,564 |
| | | | | | | | | 13 使用料及び賃借料 | 19,614,000 | 19,325,154 | | | | 288,846 | 施設設備保守点検管理委託料 6,358,260 |
| | | | | | | | | | | | | | | | 設計委託料 1,541,100 |
| | | | | | | | | | | | | | | | 業務委託料 331,760 |
| | | | | | | | | | | | | | | | 事務機器リース料 14,732,408 |
| | | | | | | | | | | | | | | | ソフトウェア使用料 3,072,300 |
| | | | | | | | | | | | | | | | 土地借上料 180,000 |
| | | | | | | | | | | | | | | | 工事請負費 4,891,260 |

（単位：円）

| 款項目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 | 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 繰越明許費 | 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 14 工事請負費 | 12,215,000 | 4,891,260 | | | | 7,323,740 | 学校教材器具類購入費 | 274,200 |
| | | | | | | | | | | | | | 八木西土地区画整理事業換地処分清算金 | 400,867 |
| | | | | | | 17 備品購入費 | 2,618,000 | 2,204,620 | | | | 413,380 | ○小学校施設管理運営費 | 56,302,644 |
| | | | | | | 18 負担金、補助及び交付金 | 1,530,000 | 1,501,710 | | | | 28,290 | 消耗品費 | 6,851,613 |
| | | | | | | | | | | | | | 燃料費 | 4,539,755 |
| | | | | | | | | | | | | | 印刷製本費 | 415,413 |
| | | | | | | 21 補償、補填及び賠償金 | 458,000 | 400,867 | | | | 57,133 | 光熱水費 | 36,296,252 |
| | | | | | | | | | | | | | 修繕料 | 142,000 |
| | | | | | | | | | | | | | 通信運搬費 | 2,687,653 |
| | | | | | | | | | | | | | 手数料 | 691,812 |
| | | | | | | | | | | | | | クリーニング料 | 115,740 |
| | | | | | | | | | | | | | 水質検査手数料 | 102,740 |
| | | | | | | | | | | | | | 任意保険料 | 15,000 |
| | | | | | | | | | | | | | 業務委託料 | 716,290 |
| | | | | | | | | | | | | | 事務機器リース料 | 1,156,320 |
| | | | | | | | | | | | | | ソフトウェア使用料 | 61,600 |
| | | | | | | | | | | | | | テレビ受信料 | 122,526 |
| | | | | | | | | | | | | | 学校教材器具類購入費 | 1,801,720 |
| | | | | | | | | | | | | | 学校保健会負担金 | 46,490 |
| | | | | | | | | | | | | | 京都府へき地教育研究会負担金 | 9,500 |
| | | | | | | | | | | | | | 事務職員研究会負担金 | 14,000 |
| | | | | | | | | | | | | | 小学校教頭会負担金 | 39,200 |
| | | | | | | | | | | | | | 小学校校長会負担金 | 133,000 |
| | | | | | | | | | | | | | 人権教育研究会負担金 | 77,100 |
| | | | | | | | | | | | | | 図書館協議会負担金 | 1,400 |
| | | | | | | | | | | | | | 南丹管内小学校教育研究会負担金 | 127,000 |
| | | | | | | | | | | | | | 南丹管内小学校体育連盟負担金 | 64,150 |
| | | | | | | | | | | | | | 府学校保健主事会負担金 | 5,600 |
| | | | | | | | | | | | | | 府小学校教育研究会負担金 | 52,410 |
| | | | | | | | | | | | | | 府小学校体育連盟負担金 | 4,460 |
| | | | | | | | | | | | | | 府特別支援学級設置校長会負担金 | 11,900 |
| | | | | | | | | | | | | | ○児童教職員健康管理事業 | 13,022,229 |
| | | | | | | | | | | | | | 嘱託医報酬 | 8,786,700 |
| | | | | | | | | | | | | | 消耗品費 | 626,592 |
| | | | | | | | | | | | | | 手数料 | 121,230 |
| | | | | | | | | | | | | | 各種検診委託料 | 2,443,507 |
| | | | | | | | | | | | | | 学校教材器具類購入費 | 128,700 |
| | | | | | | | | | | | | | 検診負担金 | 915,500 |
| 2 | 小学校教育振興費 | 50,354,000 | △5,972,000 | | | 44,382,000 | | 42,086,490 | | | | 2,295,510 | ○教育振興事業 | 10,886,768 |
| | | | | | | | | | | | | | 記念品代 | 805,116 |
| | | | | | | 7 報償費 | 879,000 | 805,116 | | | | 73,884 | 消耗品費 | 3,534,489 |
| | | | | | | | | | | | | | 修繕料 | 238,280 |
| | | | | | | 10 需用費 | 11,038,000 | 10,150,819 | | | | 887,181 | 自動車借上料 | 2,404,653 |
| | | | | | | | | | | | | | 図書購入費 | 3,361,273 |
| | | | | | | 11 役務費 | 7,194,000 | 7,081,102 | | | | 112,898 | 学校教材器具類購入費 | 461,216 |
| | | | | | | | | | | | | | 授業目的公衆送信補償金 | 81,741 |
| | | | | | | 12 委託料 | 4,535,000 | 4,282,451 | | | | 252,549 | ○情報教育機器整備事業 | 29,199,922 |
| | | | | | | 13 使用料及び賃借料 | 14,813,000 | 13,862,972 | | | | 950,028 | 消耗品費 | 6,378,050 |
| | | | | | | | | | | | | | 通信運搬費 | 7,081,102 |
| | | | | | | | | | | | | | 業務委託料 | 4,282,451 |
| | | | | | | | | | | | | | ソフトウェア使用料 | 9,544,627 |
| | | | | | | 17 備品購入費 | 5,841,000 | 5,822,289 | | | | 18,711 | タブレット機器借上料 | 1,913,692 |
| | | | | | | | | | | | | | ○理科教育設備整備事業 | 1,999,800 |
| | | | | | | 21 補償、補填 | 82,000 | 81,741 | | | | 259 | 学校教材器具類購入費 | 1,999,800 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 及び賠償金 | | | | | | | | |
| 3 | 中学校費 | 125,336,000 | △358,000 | | | 124,978,000 | | | 116,217,896 | | | | 8,760,104 | | |
| 1 | 中学校管理費 | 68,045,000 | 5,112,000 | | | 73,157,000 | | | 67,412,171 | | | | 5,744,829 | ○中学校管理費 | 25,221,509 |
| | | | | | | | | | | | | | | 消耗品費 | 86,613 |
| | | | | | | | 1 報酬 | 5,284,000 | 5,139,880 | | | | 144,120 | 修繕料 | 5,709,088 |
| | | | | | | | | | | | | | | 通信運搬費 | 119,442 |
| | | | | | | | 10 需用費 | 34,908,000 | 33,334,325 | | | | 1,573,675 | 施設警備委託料 | 1,135,992 |
| | | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 3,271,844 |
| | | | | | | | 11 役務費 | 2,469,000 | 2,176,307 | | | | 292,693 | 業務委託料 | 798,600 |
| | | | | | | | | | | | | | | 事務機器リース料 | 11,388,430 |
| | | | | | | | 12 委託料 | 12,925,000 | 9,408,185 | | | | 3,516,815 | ソフトウェア使用料 | 2,194,500 |
| | | | | | | | | | | | | | | 工事請負費 | 517,000 |
| | | | | | | | 13 使用料及び賃借料 | 14,924,000 | 14,782,145 | | | | 141,855 | ○中学校施設管理運営費 | 32,177,154 |
| | | | | | | | | | | | | | | 消耗品費 | 4,059,213 |
| | | | | | | | | | | | | | | 燃料費 | 1,610,588 |
| | | | | | | | 14 工事請負費 | 528,000 | 517,000 | | | | 11,000 | 印刷製本費 | 162,604 |
| | | | | | | | | | | | | | | 光熱水費 | 21,132,660 |
| | | | | | | | 17 備品購入費 | 557,000 | 556,700 | | | | 300 | 修繕料 | 97,284 |
| | | | | | | | | | | | | | | 通信運搬費 | 1,496,299 |
| | | | | | | | 18 負担金、補助及び交付金 | 1,562,000 | 1,497,629 | | | | 64,371 | 手数料 | 389,926 |
| | | | | | | | | | | | | | | クリーニング料 | 37,760 |
| | | | | | | | | | | | | | | 水質検査手数料 | 45,540 |
| | | | | | | | | | | | | | | 任意保険料 | 8,200 |
| | | | | | | | | | | | | | | 業務委託料 | 432,236 |
| | | | | | | | | | | | | | | 事務機器リース料 | 1,108,773 |
| | | | | | | | | | | | | | | ソフトウェア使用料 | 35,200 |
| | | | | | | | | | | | | | | テレビ受信料 | 55,242 |
| | | | | | | | | | | | | | | 学校教材器具類購入費 | 472,000 |
| | | | | | | | | | | | | | | 学校保健会負担金 | 25,660 |
| | | | | | | | | | | | | | | 京都府へき地教育研究会負担金 | 10,500 |
| | | | | | | | | | | | | | | 事務職員研究会負担金 | 10,000 |
| | | | | | | | | | | | | | | 人権教育研究会負担金 | 42,300 |
| | | | | | | | | | | | | | | 中学校教育研究会負担金 | 183,600 |
| | | | | | | | | | | | | | | 中学校教頭会負担金 | 35,000 |
| | | | | | | | | | | | | | | 中学校体育連盟負担金 | 576,769 |
| | | | | | | | | | | | | | | 中学校長会負担金 | 139,000 |
| | | | | | | | | | | | | | | 府学校保健主事会負担金 | 4,000 |
| | | | | | | | | | | | | | | 府特別支援学級設置校長会負担金 | 6,800 |
| | | | | | | | | | | | | | | ○生徒教職員健康管理事業 | 7,608,908 |
| | | | | | | | | | | | | | | 嘱託医報酬 | 5,139,880 |
| | | | | | | | | | | | | | | 消耗品費 | 476,275 |
| | | | | | | | | | | | | | | 手数料 | 79,140 |
| | | | | | | | | | | | | | | 各種検診委託料 | 1,364,913 |
| | | | | | | | | | | | | | | 学校教材器具類購入費 | 84,700 |
| | | | | | | | | | | | | | | 検診負担金 | 464,000 |
| | | | | | | | | | | | | | | ○安全・安心な学校教育環境整備事業 | 2,404,600 |
| | | | | | | | | | | | | | | 設計委託料 | 2,404,600 |
| 2 | 中学校教育振興費 | 57,291,000 | △5,470,000 | | | 51,821,000 | | | 48,805,725 | | | | 3,015,275 | ○教育振興事業 | 28,288,622 |
| | | | | | | | 1 報酬 | 2,496,000 | 2,155,920 | | | | 340,080 | 会計年度任用職員報酬【短時間】 | 2,155,920 |
| | | | | | | | | | | | | | | 記念品代 | 846,970 |
| | | | | | | | 7 報償費 | 1,136,000 | 980,770 | | | | 155,230 | 会計年度任用職員費用弁償 | 125,300 |
| | | | | | | | | | | | | | | 消耗品費 | 2,958,480 |

（単位：円）

| 款 | 項 | 目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | 8 旅費 | 144,000 | 125,300 | | | | 18,700 | 修繕料 375,736<br>通信運搬費 148,500<br>業務委託料 155,925<br>自動車借上料 6,902,534<br>図書購入費 12,991,483<br>学校教材器具類購入費 1,166,880<br>各種大会参加補助金 393,030<br>授業目的公衆送信補償金 67,864 |
| | | | | | | | | | 10 需用費 | 4,874,000 | 4,429,916 | | | | 444,084 | |
| | | | | | | | | | 11 役務費 | 5,328,000 | 4,988,001 | | | | 339,999 | |
| | | | | | | | | | 12 委託料 | 3,339,000 | 3,142,274 | | | | 196,726 | |
| | | | | | | | | | 13 使用料及び賃借料 | 15,363,000 | 13,933,487 | | | | 1,429,513 | ○情報教育機器整備事業 15,370,253<br>消耗品費 991,200<br>修繕料 104,500<br>通信運搬費 4,795,601<br>業務委託料 2,986,349<br>ソフトウェア使用料 5,318,353<br>タブレット機器借上料 1,174,250 |
| | | | | | | | | | 17 備品購入費 | 18,623,000 | 18,589,163 | | | | 33,837 | |
| | | | | | | | | | 18 負担金、補助及び交付金 | 450,000 | 393,030 | | | | 56,970 | |
| | | | | | | | | | 21 補償、補填及び賠償金 | 68,000 | 67,864 | | | | 136 | ○理科教育設備整備事業 4,430,800<br>学校教材器具類購入費 4,430,800<br>○人口減少・少子化を見据えた部活動地域移行整備事業 716,050<br>謝礼 133,800<br>任意保険料 43,900<br>自動車借上料 538,350 |
| | 4 | | 幼稚園費 | 138,768,000 | 42,799,000 | | 858,000 | 182,425,000 | | | 128,523,859 | | 49,451,000 | | 4,450,141 | |
| | | 1 | 幼稚園費 | 138,026,000 | 42,799,000 | | 858,000 | 181,683,000 | | | 128,065,816 | | 49,451,000 | | 4,166,184 | ○一般職員給与費 77,129,845<br>一般職給 38,823,000<br>扶養手当 276,000<br>住居手当 924,000<br>通勤手当 481,840<br>管理職手当 909,738<br>期末手当 8,621,048<br>勤勉手当 7,914,151<br>児童手当 240,000<br>職員退職手当組合負担金 5,046,990<br>地域手当 1,600,344<br>職員共済組合負担金 12,065,127<br>職員厚生会負担金 227,607 |
| | | | | | | | | | 1 報酬 | 5,966,000 | 4,204,644 | | | | 1,761,356 | |
| | | | | | | | | | 2 給料 | 38,823,000 | 38,823,000 | | | | 0 | |
| | | | | | | | | | 3 職員手当等 | 26,017,000 | 26,014,111 | | | | 2,889 | |
| | | | | | | | | | 4 共済費 | 12,300,000 | 12,292,734 | | | | 7,266 | |
| | | | | | | | | | 7 報償費 | 376,000 | 334,386 | | | | 41,614 | |
| | | | | | | | | | 8 旅費 | 288,000 | 183,790 | | | | 104,210 | |
| | | | | | | | | | 10 需用費 | 7,910,000 | 6,896,525 | | | | 1,013,475 | ○会計年度任用職員給与費 2,806,444<br>会計年度任用職員報酬【短時間】 2,744,164<br>会計年度任用職員費用弁償 62,280 |
| | | | | | | | | | 11 役務費 | 927,000 | 450,517 | | | | 476,483 | ○幼稚園管理費 48,129,527<br>嘱託医報酬 1,460,480<br>謝礼 279,000<br>記念品代 55,386<br>普通旅費 121,510<br>消耗品費 1,433,624<br>燃料費 342,830<br>印刷製本費 48,669<br>光熱水費 3,891,695<br>修繕料 31,900<br>賄材料費 1,147,807<br>通信運搬費 131,907<br>手数料 98,800<br>クリーニング料 10,280<br>廃棄物処理手数料 198,000 |
| | | | | | | | | | 12 委託料 | 36,733,000 | 36,189,208 | | | | 543,792 | |
| | | | | | | | | | 13 使用料及び賃借料 | 1,252,000 | 1,178,656 | | | | 73,344 | |
| | | | | | | | | | 14 工事請負費 | 50,309,000 | 858,000 | | 49,451,000 | | 0 | |
| | | | | | | | | | 17 備品購入費 | 189,000 | 167,200 | | | | 21,800 | |
| | | | | | | | | | 18 負担金、補助及び交付金 | 558,000 | 438,845 | | | | 119,155 | |
| | | | | | | | | | 26 公課費 | 35,000 | 34,200 | | | | 800 | |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 予算現額 節 区分 | 予算現額 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | 自動車損害保険料 | 11,530 |
| | | | | | | | | | | | | | | 施設警備委託料 | 501,600 |
| | | | | | | | | | | | | | | 施設清掃委託料 | 195,800 |
| | | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 443,740 |
| | | | | | | | | | | | | | | 設計委託料 | 3,785,100 |
| | | | | | | | | | | | | | | 運転業務委託料 | 31,227,900 |
| | | | | | | | | | | | | | | 各種検診委託料 | 17,028 |
| | | | | | | | | | | | | | | 水質検査等委託料 | 18,040 |
| | | | | | | | | | | | | | | 事務機器リース料 | 212,520 |
| | | | | | | | | | | | | | | テレビ受信料 | 24,552 |
| | | | | | | | | | | | | | | 土地借上料 | 864,000 |
| | | | | | | | | | | | | | | 自動車借上料 | 69,364 |
| | | | | | | | | | | | | | | 入場料 | 3,000 |
| | | | | | | | | | | | | | | 有料道路通行料 | 4,020 |
| | | | | | | | | | | | | | | 駐車場使用料 | 1,200 |
| | | | | | | | | | | | | | | 工事請負費 | 858,000 |
| | | | | | | | | | | | | | | 教養体育器具購入費 | 167,200 |
| | | | | | | | | | | | | | | スポーツ振興センター災害共済掛金 | 12,825 |
| | | | | | | | | | | | | | | 検診負担金 | 333,000 |
| | | | | | | | | | | | | | | 研修会参加負担金 | 32,500 |
| | | | | | | | | | | | | | | 児童施設内災害時診察費 | 200 |
| | | | | | | | | | | | | | | 幼稚園各種負担金 | 60,320 |
| | | | | | | | | | | | | | | 自動車重量税 | 34,200 |
| | 2 すこやか学園費 | 742,000 | 0 | | | 742,000 | | | 458,043 | | | | 283,957 | ○すこやか学園管理運営費 | 458,043 |
| | | | | | | | 7 報償費 | 104,000 | 71,098 | | | | 32,902 | 謝礼 | 52,000 |
| | | | | | | | | | | | | | | 記念品代 | 19,098 |
| | | | | | | | 10 需用費 | 549,000 | 342,424 | | | | 206,576 | 消耗品費 | 109,799 |
| | | | | | | | | | | | | | | 印刷製本費 | 2,530 |
| | | | | | | | | | | | | | | 光熱水費 | 230,095 |
| | | | | | | | 11 役務費 | 89,000 | 44,521 | | | | 44,479 | 通信運搬費 | 8,061 |
| | | | | | | | | | | | | | | 手数料 | 33,100 |
| | | | | | | | | | | | | | | 任意保険料 | 3,360 |
| 5 | 社会教育費 | 540,780,000 | △74,127,000 | 45,000,000 | 1,375,000 | 513,028,000 | | | 493,189,700 | | 2,089,000 | | 17,749,300 | | |
| | 1 社会教育総務費 | 71,770,000 | 13,670,000 | | | 85,440,000 | | | 83,650,461 | | | | 1,789,539 | ○一般職員給与費 | 76,570,337 |
| | | | | | | | | | | | | | | 一般職給 | 37,366,500 |
| | | | | | | | 1 報酬 | 480,000 | 210,000 | | | | 270,000 | 扶養手当 | 1,912,500 |
| | | | | | | | | | | | | | | 住居手当 | 448,500 |
| | | | | | | | 2 給料 | 37,367,000 | 37,366,500 | | | | 500 | 通勤手当 | 628,800 |
| | | | | | | | | | | | | | | 管理職手当 | 451,197 |
| | | | | | | | 3 職員手当等 | 27,065,000 | 27,059,861 | | | | 5,139 | 期末手当 | 8,514,000 |
| | | | | | | | | | | | | | | 勤勉手当 | 7,178,017 |
| | | | | | | | 4 共済費 | 12,152,000 | 12,143,976 | | | | 8,024 | 児童手当 | 1,480,000 |
| | | | | | | | | | | | | | | 職員退職手当組合負担金 | 4,857,645 |
| | | | | | | | 7 報償費 | 2,636,000 | 2,029,470 | | | | 606,530 | 地域手当 | 1,589,202 |
| | | | | | | | | | | | | | | 職員共済組合負担金 | 11,925,159 |
| | | | | | | | 8 旅費 | 274,000 | 157,840 | | | | 116,160 | 職員厚生会負担金 | 218,817 |
| | | | | | | | | | | | | | | ○社会教育委員活動事業 | 322,220 |
| | | | | | | | 10 需用費 | 2,921,000 | 2,859,077 | | | | 61,923 | 社会教育委員報酬 | 210,000 |
| | | | | | | | | | | | | | | 費用弁償 | 73,520 |
| | | | | | | | 11 役務費 | 144,000 | 103,017 | | | | 40,983 | 消耗品費 | 8,480 |
| | | | | | | | | | | | | | | 有料道路通行料 | 2,220 |
| | | | | | | | 12 委託料 | 494,000 | 453,200 | | | | 40,800 | 京都府社会教育委員連絡協議会負担 | |

（単位：円）

| 款項目 | | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 13 使用料及び賃借料 | 86,000 | 2,220 | | | | 83,780 | 金<br>南丹地区社会教育委員連絡協議会負担金 | 8,000<br>20,000 |
| | | | | | | | 18 負担金、補助及び交付金 | 1,821,000 | 1,265,300 | | | | 555,700 | ○家庭教育支援事業<br>謝礼<br>消耗品費<br>○二十歳のつどい開催事業<br>謝礼<br>消耗品費<br>通信運搬費<br>業務委託料<br>○青少年活動事業<br>謝礼<br>消耗品費<br>○人権教育事業<br>謝礼<br>消耗品費<br>○団体育成事業<br>ＰＴＡ連絡協議会補助金<br>女性会補助金<br>南丹市文化協会補助金<br>南丹市青少年育成協会補助金<br>○教育集会所管理運営費<br>光熱水費<br>通信運搬費<br>手数料<br>公共施設等譲渡事務交付金<br>○社会教育推進事業<br>普通旅費<br>消耗品費 | 92,190<br>45,200<br>46,990<br>656,104<br>80,000<br>42,220<br>80,684<br>453,200<br>4,179,891<br>1,864,270<br>2,315,621<br>78,000<br>40,000<br>38,000<br>900,000<br>81,000<br>297,000<br>450,000<br>72,000<br>372,341<br>12,708<br>2,533<br>19,800<br>337,300<br>479,378<br>84,320<br>395,058 |
| 2 | 生涯学習費 | 382,399,000 | △91,048,000 | 45,000,000 | | 336,351,000 | | | 325,910,142 | | 2,089,000 | | 8,351,858 | ○会計年度任用職員給与費<br>会計年度任用職員報酬【短時間】<br>○施設管理運営費<br>消耗品費<br>燃料費<br>印刷製本費<br>光熱水費<br>修繕料<br>通信運搬費<br>手数料<br>クリーニング料<br>施設警備委託料<br>施設清掃委託料<br>施設設備保守点検管理委託料<br>業務委託料<br>施設管理業務委託料<br>管理作業委託料<br>設計委託料<br>事務機器リース料<br>テレビ受信料<br>自動車借上料<br>工事請負費<br>庁用調度器具購入費<br>○生涯学習推進事業<br>謝礼 | 1,727,042<br>1,727,042<br>57,890,698<br>697,697<br>3,399,838<br>49,500<br>13,999,326<br>1,995,050<br>419,344<br>70,708<br>3,200<br>661,320<br>2,047,675<br>13,087,800<br>842,600<br>4,091,622<br>558,129<br>973,500<br>322,080<br>42,966<br>240,240<br>5,859,700<br>8,528,403<br>382,902<br>80,000 |
| | | | | | | | 1 報酬 | 1,893,000 | 1,727,042 | | | | 165,958 | | |
| | | | | | | | 7 報償費 | 187,000 | 80,000 | | | | 107,000 | | |
| | | | | | | | 10 需用費 | 24,150,000 | 20,248,323 | | | | 3,901,677 | | |
| | | | | | | | 11 役務費 | 628,000 | 506,752 | | | | 121,248 | | |
| | | | | | | | 12 委託料 | 29,741,000 | 26,318,236 | | | | 3,422,764 | | |
| | | | | | | | 13 使用料及び賃借料 | 655,000 | 649,286 | | | | 5,714 | | |
| | | | | | | | 14 工事請負費 | 270,549,000 | 267,852,100 | | 2,089,000 | | 607,900 | | |
| | | | | | | | 17 備品購入費 | 8,543,000 | 8,528,403 | | | | 14,597 | | |
| | | | | | | | 18 負担金、補助及び交付金 | 5,000 | 0 | | | | 5,000 | | |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | 消耗品費 | 86,912 |
| | | | | | | | | | | | | | | 印刷製本費 | 20,000 |
| | | | | | | | | | | | | | | 通信運搬費 | 3,600 |
| | | | | | | | | | | | | | | 手数料 | 9,900 |
| | | | | | | | | | | | | | | 文化鑑賞事業委託料 | 138,490 |
| | | | | | | | | | | | | | | 自動車借上料 | 44,000 |
| | | | | | | | | | | | | | | ○生涯学習施設改修事業 | 265,909,500 |
| | | | | | | | | | | | | | | 監理業務委託料 | 3,917,100 |
| | | | | | | | | | | | | | | 工事請負費 | 261,992,400 |
| | 3 図書館費 | 23,847,000 | 447,000 | | 1,375,000 | 25,669,000 | | | 25,063,072 | | | | 605,928 | ○会計年度任用職員給与費 | 8,824,191 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 8,654,721 |
| | | | | | | | 1 報酬 | 9,077,000 | 8,654,721 | | | | 422,279 | 会計年度任用職員費用弁償 | 169,470 |
| | | | | | | | | | | | | | | ○施設管理運営費 | 8,706,518 |
| | | | | | | | 7 報償費 | 20,000 | 20,000 | | | | 0 | 普通旅費 | 1,540 |
| | | | | | | | | | | | | | | 消耗品費 | 450,807 |
| | | | | | | | 8 旅費 | 217,000 | 171,010 | | | | 45,990 | 燃料費 | 932,468 |
| | | | | | | | | | | | | | | 修繕料 | 1,622,500 |
| | | | | | | | 10 需用費 | 3,869,000 | 3,810,973 | | | | 58,027 | 通信運搬費 | 97,595 |
| | | | | | | | | | | | | | | 手数料 | 8,712 |
| | | | | | | | 11 役務費 | 607,000 | 534,647 | | | | 72,353 | 業務委託料 | 752,400 |
| | | | | | | | | | | | | | | 運送委託料 | 1,025,200 |
| | | | | | | | 12 委託料 | 1,779,000 | 1,777,600 | | | | 1,400 | 事務機器リース料 | 3,805,296 |
| | | | | | | | | | | | | | | 京都府図書館等連絡協議会負担金 | 10,000 |
| | | | | | | | 13 使用料及び賃借料 | 4,417,000 | 4,412,496 | | | | 4,504 | ○講座開設事業 | 51,556 |
| | | | | | | | | | | | | | | 謝礼 | 20,000 |
| | | | | | | | | | | | | | | 消耗品費 | 31,556 |
| | | | | | | | 17 備品購入費 | 5,673,000 | 5,671,625 | | | | 1,375 | ○資料購入費 | 7,480,807 |
| | | | | | | | | | | | | | | 消耗品費 | 773,642 |
| | | | | | | | 18 負担金、補助及び交付金 | 10,000 | 10,000 | | | | 0 | 手数料 | 428,340 |
| | | | | | | | | | | | | | | ソフトウェア使用料 | 607,200 |
| | | | | | | | | | | | | | | 図書購入費 | 5,671,625 |
| | 4 資料館費 | 30,378,000 | 2,803,000 | | | 33,181,000 | | | 29,078,010 | | | | 4,102,990 | ○会計年度任用職員給与費 | 4,131,888 |
| | | | | | | | | | | | | | | 会計年度任用職員報酬【短時間】 | 4,058,308 |
| | | | | | | | 1 報酬 | 4,274,000 | 4,058,308 | | | | 215,692 | 会計年度任用職員費用弁償 | 73,580 |
| | | | | | | | | | | | | | | ○施設管理運営費 | 20,432,288 |
| | | | | | | | 7 報償費 | 350,000 | 178,000 | | | | 172,000 | 消耗品費 | 421,176 |
| | | | | | | | 8 旅費 | 223,000 | 92,250 | | | | 130,750 | 燃料費 | 1,377,937 |
| | | | | | | | | | | | | | | 光熱水費 | 7,442,151 |
| | | | | | | | 10 需用費 | 14,168,000 | 12,607,269 | | | | 1,560,731 | 修繕料 | 1,533,600 |
| | | | | | | | | | | | | | | 通信運搬費 | 178,205 |
| | | | | | | | 11 役務費 | 680,000 | 454,184 | | | | 225,816 | 手数料 | 26,400 |
| | | | | | | | | | | | | | | 施設警備委託料 | 726,000 |
| | | | | | | | 12 委託料 | 9,117,000 | 7,950,073 | | | | 1,166,927 | 施設清掃委託料 | 1,719,717 |
| | | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 3,793,196 |
| | | | | | | | 13 使用料及び賃借料 | 1,350,000 | 759,712 | | | | 590,288 | 事務機器リース料 | 377,080 |
| | | | | | | | | | | | | | | テレビ受信料 | 24,552 |
| | | | | | | | | | | | | | | 自動車借上料 | 253,440 |
| | | | | | | | 14 工事請負費 | 2,320,000 | 2,296,800 | | | | 23,200 | 工事請負費 | 2,296,800 |
| | | | | | | | | | | | | | | 浄化槽維持管理負担金 | 262,034 |
| | | | | | | | 17 備品購入費 | 432,000 | 419,380 | | | | 12,620 | ○展示会事業 | 4,513,834 |
| | | | | | | | | | | | | | | 謝礼 | 178,000 |
| | | | | | | | 18 負担金、補助及び交付金 | 267,000 | 262,034 | | | | 4,966 | 普通旅費 | 18,670 |
| | | | | | | | | | | | | | | 消耗品費 | 399,095 |
| | | | | | | | | | | | | | | 印刷製本費 | 1,433,310 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | 通信運搬費 | 163,725 |
| | | | | | | | | | | | | | | 手数料 | 3,060 |
| | | | | | | | | | | | | | | 任意保険料 | 82,794 |
| | | | | | | | | | | | | | | 業務委託料 | 305,800 |
| | | | | | | | | | | | | | | 収蔵品燻蒸業務委託料 | 242,000 |
| | | | | | | | | | | | | | | 展示資料監視業務委託料 | 116,600 |
| | | | | | | | | | | | | | | 展示資料撮影業務委託料 | 252,560 |
| | | | | | | | | | | | | | | 美術品運搬委託料 | 794,200 |
| | | | | | | | | | | | | | | 有料道路通行料 | 4,640 |
| | | | | | | | | | | | | | | 展示資料借上料 | 100,000 |
| | | | | | | | | | | | | | | 庁用調度器具購入費 | 266,200 |
| | | | | | | | | | | | | | | 教養体育器具購入費 | 93,180 |
| | | | | | | | | | | | | | | 図書購入費 | 60,000 |
| | 5 文化財保護費 | 32,386,000 | 1,000 | | | 32,387,000 | | | 29,488,015 | | | | 2,898,985 | ○文化財事業 | 8,842,032 |
| | | | | | | | 1 報酬 | 303,000 | 157,500 | | | | 145,500 | 伝統的建造物群保存地区審議会委員報酬 | 42,500 |
| | | | | | | | 7 報償費 | 264,000 | 94,745 | | | | 169,255 | 文化財保護審議会委員報酬 | 115,000 |
| | | | | | | | 8 旅費 | 49,000 | 23,320 | | | | 25,680 | 謝礼 | 94,745 |
| | | | | | | | 10 需用費 | 1,180,000 | 618,963 | | | | 561,037 | 費用弁償 | 17,900 |
| | | | | | | | 11 役務費 | 169,000 | 32,871 | | | | 136,129 | 普通旅費 | 3,960 |
| | | | | | | | 12 委託料 | 10,791,000 | 10,071,060 | | | | 719,940 | 消耗品費 | 69,679 |
| | | | | | | | 13 使用料及び賃借料 | 680,000 | 211,620 | | | | 468,380 | 印刷製本費 | 44,000 |
| | | | | | | | 18 負担金、補助及び交付金 | 18,949,000 | 18,276,000 | | | | 673,000 | 光熱水費 | 147,427 |
| | | | | | | | 24 積立金 | 2,000 | 1,936 | | | | 64 | 修繕料 | 79,200 |
| | | | | | | | | | | | | | | 通信運搬費 | 17,821 |
| | | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 1,980,000 |
| | | | | | | | | | | | | | | 調査研究業務委託料 | 1,710,500 |
| | | | | | | | | | | | | | | 業務委託料 | 1,053,260 |
| | | | | | | | | | | | | | | 管理作業委託料 | 247,500 |
| | | | | | | | | | | | | | | 施設使用料 | 4,950 |
| | | | | | | | | | | | | | | 有料道路通行料 | 5,590 |
| | | | | | | | | | | | | | | 全国伝統的建造物群保存地区協議会負担金 | 50,000 |
| | | | | | | | | | | | | | | 文化資料保全補助金 | 3,158,000 |
| | | | | | | | | | | | | | | ○かやぶき屋根保存事業 | 2,957,936 |
| | | | | | | | | | | | | | | かやぶき屋根保存修理事業補助金 | 2,956,000 |
| | | | | | | | | | | | | | | かやぶきの里保存基金積立金 | 1,936 |
| | | | | | | | | | | | | | | ○重伝建地区保存修理補助事業 | 12,139,065 |
| | | | | | | | | | | | | | | 費用弁償 | 1,460 |
| | | | | | | | | | | | | | | 消耗品費 | 19,155 |
| | | | | | | | | | | | | | | 通信運搬費 | 6,450 |
| | | | | | | | | | | | | | | 重伝建地区保存修理補助金 | 12,112,000 |
| | | | | | | | | | | | | | | ○埋蔵文化財調査事業 | 5,548,982 |
| | | | | | | | | | | | | | | 消耗品費 | 259,502 |
| | | | | | | | | | | | | | | 通信運搬費 | 8,600 |
| | | | | | | | | | | | | | | 業務委託料 | 5,079,800 |
| | | | | | | | | | | | | | | 諸器具借上料 | 201,080 |
| | 6 保健体育費 | 2,602,139,000 | 391,996,000 | | | 2,994,135,000 | | | 1,203,018,301 | | 1,772,798,000 | | 18,318,699 | | |
| | 1 保健体育総務費 | 6,084,000 | 0 | | | 6,084,000 | | | 4,606,625 | | | | 1,477,375 | ○スポーツ推進委員活動事業 | 410,075 |
| | | | | | | | 1 報酬 | 260,000 | 184,000 | | | | 76,000 | スポーツ推進委員報酬 | 184,000 |
| | | | | | | | 7 報償費 | 291,000 | 28,050 | | | | 262,950 | 費用弁償 | 53,692 |
| | | | | | | | | | | | | | | 消耗品費 | 135,539 |
| | | | | | | | | | | | | | | 任意保険料 | 17,244 |

（単位：円）

| 款項目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 8 旅費 | 831,000 | 233,822 | | | | 597,178 | 京都府スポーツ推進委員協議会分担金 4,600<br>全国スポーツ推進委員協議会負担金 5,000<br>南丹スポーツ推進委員協議会分担金 10,000 |
| | | | | | | | 10 需用費 | 877,000 | 835,037 | | | | 41,963 | |
| | | | | | | | 11 役務費 | 239,000 | 26,976 | | | | 212,024 | ○社会体育振興事業 512,556<br>消耗品費 502,824<br>任意保険料 9,732 |
| | | | | | | | 13 使用料及び賃借料 | 238,000 | 2,140 | | | | 235,860 | ○団体育成事業 2,953,000<br>研修会参加負担金 10,000<br>地域海洋センター連絡協議会負担金 18,000<br>スポーツ少年団補助金 855,000<br>スポーツ協会補助金 2,070,000 |
| | | | | | | | 18 負担金、補助及び交付金 | 3,348,000 | 3,296,600 | | | | 51,400 | ○府民総体派遣事業 324,000<br>府民総体派遣事業補助金 324,000<br>○社会体育推進事業 406,994<br>記念品代 28,050<br>普通旅費 180,130<br>消耗品費 77,874<br>印刷製本費 118,800<br>有料道路通行料 1,240<br>駐車場使用料 900 |
| | 2 体育施設費 | 62,954,000 | 0 | | | 62,954,000 | | | 58,981,797 | | | | 3,972,203 | ○会計年度任用職員給与費 10,650,738<br>会計年度任用職員報酬【短時間】 10,561,518<br>会計年度任用職員費用弁償 89,220 |
| | | | | | | | 1 報酬 | 11,544,000 | 10,561,518 | | | | 982,482 | ○体育施設管理費 48,035,220<br>消耗品費 849,408<br>燃料費 151,172<br>光熱水費 7,511,983<br>修繕料 1,967,620<br>通信運搬費 71,741<br>手数料 7,660<br>施設警備委託料 406,560<br>施設清掃委託料 270,600<br>施設設備保守点検管理委託料 1,445,400<br>管理作業委託料 16,148,000<br>指定管理委託料 17,087,400<br>テレビ受信料 12,276<br>自動車借上料 211,200<br>工事請負費 363,000<br>教養体育器具購入費 1,531,200<br>○プール管理費 295,839<br>光熱水費 295,839 |
| | | | | | | | 8 旅費 | 203,000 | 89,220 | | | | 113,780 | |
| | | | | | | | 10 需用費 | 11,465,000 | 10,776,022 | | | | 688,978 | |
| | | | | | | | 11 役務費 | 239,000 | 79,401 | | | | 159,599 | |
| | | | | | | | 12 委託料 | 36,826,000 | 35,357,960 | | | | 1,468,040 | |
| | | | | | | | 13 使用料及び賃借料 | 225,000 | 223,476 | | | | 1,524 | |
| | | | | | | | 14 工事請負費 | 550,000 | 363,000 | | | | 187,000 | |
| | | | | | | | 17 備品購入費 | 1,902,000 | 1,531,200 | | | | 370,800 | |
| | 3 学校給食費 | 2,533,101,000 | 391,996,000 | | | 2,925,097,000 | | | 1,139,429,879 | | 1,772,798,000 | | 12,869,121 | ○会計年度任用職員給与費 7,111,596<br>会計年度任用職員報酬【短時間】 6,906,366<br>会計年度任用職員費用弁償 205,230 |
| | | | | | | | 1 報酬 | 7,267,000 | 6,906,366 | | | | 360,634 | ○学校給食管理費 13,518,378<br>普通旅費 17,900<br>消耗品費 917,750<br>印刷製本費 38,500<br>修繕料 3,113,407<br>通信運搬費 534,000<br>広告料 54,780<br>手数料 1,754,918 |
| | | | | | | | 7 報償費 | 10,000 | 0 | | | | 10,000 | |
| | | | | | | | 8 旅費 | 276,000 | 223,130 | | | | 52,870 | |
| | | | | | | | 10 需用費 | 192,514,000 | 166,196,184 | | 15,381,000 | | 10,936,816 | |
| | | | | | | | 11 役務費 | 5,163,000 | 4,060,174 | | 621,000 | | 481,826 | |

（単位：円）

| 款 | 項 | 目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 節 区分 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | 12 委託料 | 181,176,000 | 142,659,740 | | 38,505,000 | | 11,260 | 施設警備委託料 | 904,860 |
| | | | | | | | | | | | | | | | | 施設設備保守点検管理委託料 | 3,883,880 |
| | | | | | | | | | 13 使用料及び賃借料 | 1,169,000 | 1,100,602 | | | | 68,398 | システム保守委託料 | 99,000 |
| | | | | | | | | | | | | | | | | 工事請負費 | 396,000 |
| | | | | | | | | | | | | | | | | 庁用調度器具購入費 | 1,705,883 |
| | | | | | | | | | 14 工事請負費 | 2,491,646,000 | 815,716,000 | | 1,675,772,000 | | 158,000 | 学校給食研究会負担金 | 55,000 |
| | | | | | | | | | | | | | | | | 研修会参加負担金 | 42,500 |
| | | | | | | | | | 17 備品購入費 | 44,685,000 | 1,705,883 | | 42,202,000 | | 777,117 | ○学校給食施設管理運営費 | 156,359,785 |
| | | | | | | | | | | | | | | | | 消耗品費 | 2,625,509 |
| | | | | | | | | | 18 負担金、補助及び交付金 | 703,000 | 702,500 | | | | 500 | 燃料費 | 193,743 |
| | | | | | | | | | | | | | | | | 光熱水費 | 11,127,712 |
| | | | | | | | | | | | | | | | | 修繕料 | 1,735,943 |
| | | | | | | | | | 22 償還金、利子及び割引料 | 10,000 | 0 | | | | 10,000 | 通信運搬費 | 147,375 |
| | | | | | | | | | | | | | | | | 手数料 | 1,413,101 |
| | | | | | | | | | | | | | | | | 自動車損害保険料 | 84,500 |
| | | | | | | | | | 26 公課費 | 478,000 | 159,300 | | 317,000 | | 1,700 | 業務委託料 | 137,772,000 |
| | | | | | | | | | | | | | | | | 事務機器リース料 | 319,176 |
| | | | | | | | | | | | | | | | | 厨房機器借上料 | 207,240 |
| | | | | | | | | | | | | | | | | 電話借上料 | 549,634 |
| | | | | | | | | | | | | | | | | テレビ受信料 | 24,552 |
| | | | | | | | | | | | | | | | | 自動車重量税 | 159,300 |
| | | | | | | | | | | | | | | | | ○給食食材費等 | 146,443,620 |
| | | | | | | | | | | | | | | | | 賄材料費 | 146,443,620 |
| | | | | | | | | | | | | | | | | ○学校給食共同調理場新築事業 | 815,996,500 |
| | | | | | | | | | | | | | | | | 手数料 | 71,500 |
| | | | | | | | | | | | | | | | | 工事請負費 | 815,320,000 |
| | | | | | | | | | | | | | | | | 水道加入分担金 | 605,000 |
| 11 | | | 災害復旧費 | 20,500,000 | 119,149,000 | 94,648,000 | 864,000 | 235,161,000 | | | 112,628,100 | | 93,927,000 | | 28,605,900 | | |
| | 1 | | 農林水産業施設災害復旧費 | 5,500,000 | 17,149,000 | 14,641,000 | 864,000 | 38,154,000 | | | 14,792,800 | | 17,697,000 | | 5,664,200 | | |
| | | 1 | 農地・農業用施設災害復旧費 | 2,500,000 | 0 | 14,641,000 | | 17,141,000 | | | 11,929,500 | | | | 5,211,500 | ○農地・農業用施設災害復旧費 | 11,929,500 |
| | | | | | | | | | 14 工事請負費 | 17,141,000 | 11,929,500 | | | | 5,211,500 | 工事請負費 | 11,929,500 |
| | | 2 | 林業施設災害復旧費 | 3,000,000 | 17,149,000 | | 864,000 | 21,013,000 | | | 2,863,300 | | 17,697,000 | | 452,700 | ○林業施設災害復旧費 | 2,863,300 |
| | | | | | | | | | 12 委託料 | 2,864,000 | 2,863,300 | | | | 700 | 業務委託料 | 2,863,300 |
| | | | | | | | | | 14 工事請負費 | 18,149,000 | 0 | | 17,697,000 | | 452,000 | | |
| | 2 | | 公共土木施設災害復旧費 | 15,000,000 | 102,000,000 | 80,007,000 | | 197,007,000 | | | 97,835,300 | | 76,230,000 | | 22,941,700 | | |
| | | 1 | 公共土木施設災害復旧費 | 15,000,000 | 102,000,000 | 80,007,000 | | 197,007,000 | | | 97,835,300 | | 76,230,000 | | 22,941,700 | ○公共土木施設災害復旧費 | 97,835,300 |
| | | | | | | | | | 12 委託料 | 38,028,000 | 35,178,000 | | | | 2,850,000 | 業務委託料 | 35,178,000 |
| | | | | | | | | | 14 工事請負費 | 156,979,000 | 62,657,300 | | 74,230,000 | | 20,091,700 | 工事請負費 | 62,657,300 |
| | | | | | | | | | 16 公有財産購入費 | 2,000,000 | 0 | | 2,000,000 | | 0 | | |
| 12 | | | 公債費 | 2,942,503,000 | △30,508,000 | | | 2,911,995,000 | | | 2,911,842,769 | | | | 152,231 | | |
| | 1 | | 公債費 | 2,942,503,000 | △30,508,000 | | | 2,911,995,000 | | | 2,911,842,769 | | | | 152,231 | | |

（単位：円）

| 款 | 項 | 目 | 款項目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越額 | 予算現額 予備費支出及び流用増減 | 予算現額 計 | 予算現額 節 区分 | 予算現額 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 1 | 公債費 | 2,942,503,000 | △30,508,000 | | | 2,911,995,000 | | | 2,911,842,769 | | | | 152,231 | ○長期資金等借入金償還金 2,911,744,139<br>市債償還元金 2,827,276,983<br>市債償還利子 84,467,156<br>○一時借入金利子 98,630<br>一時借入金利子 98,630 |
| | | | | | | | | | 22 償還金、利子及び割引料 | 2,911,995,000 | 2,911,842,769 | | | | 152,231 | |
| 14 | | | 予備費 | 30,000,000 | 0 | | △11,983,000 | 18,017,000 | | | 0 | | | | 18,017,000 | |
| | 1 | | 予備費 | 30,000,000 | 0 | | △11,983,000 | 18,017,000 | | | 0 | | | | 18,017,000 | |
| | | 1 | 予備費 | 30,000,000 | 0 | | △11,983,000 | 18,017,000 | | | 0 | | | | 18,017,000 | |
| 歳出合計 | | | | 27,213,000,000 | 2,241,054,000 | 973,372,000 | | 30,427,426,000 | | | 25,450,098,756 | | 3,563,476,000 | | 1,413,851,244 | |