

歳出

(単位:円)

| 款項目 | 款項目      | 予 算        |           | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 現 額        |                |           |
|-----|----------|------------|-----------|---------------|-------------|------------|----------------|-----------|
|     |          | 当初予算額      | 補正予算額     |               |             | 計          | 節              |           |
|     |          |            |           |               |             |            | 区 分            | 金 額       |
| 1   | 総務費      | 25,968,000 | 1,760,000 |               | 194,000     | 27,922,000 |                |           |
| 1   | 総務管理費    | 14,955,000 | 0         |               | 194,000     | 15,149,000 |                |           |
| 1   | 一般管理費    | 14,495,000 | 0         |               | 194,000     | 14,689,000 |                |           |
|     |          |            |           |               |             |            | 1 報 酬          | 4,099,000 |
|     |          |            |           |               |             |            | 3 職員手当等        | 807,000   |
|     |          |            |           |               |             |            | 4 共 済 費        | 411,000   |
|     |          |            |           |               |             |            | 8 旅 費          | 66,000    |
|     |          |            |           |               |             |            | 10 需 用 費       | 498,000   |
|     |          |            |           |               |             |            | 11 役 務 費       | 2,451,000 |
|     |          |            |           |               |             |            | 12 委 託 料       | 5,626,000 |
|     |          |            |           |               |             |            | 13 使用料及び賃借料    | 527,000   |
|     |          |            |           |               |             |            | 18 負担金、補助及び交付金 | 204,000   |
|     | 2 連合会負担金 | 460,000    | 0         |               |             | 460,000    |                |           |
|     |          |            |           |               |             |            | 18 負担金、補助及び交付金 | 460,000   |
| 2   | 徴税费      | 10,228,000 | 1,760,000 |               |             | 11,988,000 |                |           |
| 1   | 賦課徴収費    | 10,228,000 | 1,760,000 |               |             | 11,988,000 |                |           |
|     |          |            |           |               |             |            | 10 需 用 費       | 116,000   |
|     |          |            |           |               |             |            | 11 役 務 費       | 3,716,000 |
|     |          |            |           |               |             |            | 12 委 託 料       | 8,156,000 |
| 3   | 運営協議会費   | 358,000    | 0         |               |             | 358,000    |                |           |

| 支出済額       | 翌年度繰越額    |           |            | 不用額       | 備 考   |
|------------|-----------|-----------|------------|-----------|---|
|            | 継続費<br>繰越 | 繰越<br>明許費 | 事 故<br>繰越し |           |   |
| 24,444,773 |           |           |            | 3,477,227 |   |
| 13,803,456 |           |           |            | 1,345,544 |   |
| 13,354,656 |           |           |            | 1,334,344 |   |
| 4,034,958  |           |           |            | 64,042    | 会計年度任用職員 3人   |
| 799,150    |           |           |            | 7,850     | 会計年度任用職員期末手当  |
| 395,922    |           |           |            | 15,078    | 会計年度任用職員社会保険料等  |
| 62,056     |           |           |            | 3,944     | 予備費充用<br>普通旅費<br>会計年度任用職員費用弁償<br>1,000<br>816<br>61,240   |
| 453,442    |           |           |            | 44,558    | 消耗品費<br>印刷製本費<br>429,942<br>23,500  |
| 2,120,217  |           |           |            | 330,783   | 予備費充用<br>通信運搬費<br>手数料<br>193,000<br>1,778,641<br>341,576  |
| 4,769,115  |           |           |            | 856,885   | 電算処理委託料<br>事務機保守管理委託料<br>共同電算処理業務委託料<br>428,701<br>674,828<br>3,665,586                           |
| 526,680    |           |           |            | 320       | 事務機借上料  |
| 193,116    |           |           |            | 10,884    | システム利用負担金   |
| 448,800    |           |           |            | 11,200    |   |
| 448,800    |           |           |            | 11,200    | 県国民健康保険団体連合会負担金   |
| 10,028,621 |           |           |            | 1,959,379 |   |
| 10,028,621 |           |           |            | 1,959,379 |   |
| 84,150     |           |           |            | 31,850    | 印刷製本費   |
| 3,068,255  |           |           |            | 647,745   | 通信運搬費<br>手数料<br>1,528,043<br>1,540,212  |
| 6,876,216  |           |           |            | 1,279,784 | 電算処理委託料<br>ソフトウェア保守委託料<br>システム改修業務委託料<br>収納代行業務委託料<br>4,912,716<br>159,500<br>1,760,000<br>44,000 |
| 268,396    |           |           |            | 89,604    |   |

| 款項目 | 款項目          | 予 算           |            | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 現 額           |                |               |
|-----|--------------|---------------|------------|---------------|-------------|---------------|----------------|---------------|
|     |              | 当初予算額         | 補正予算額      |               |             | 計             | 節              |               |
|     |              |               |            |               |             |               | 区 分            | 金 額           |
| 1   | 運営協議会費       | 358,000       | 0          |               |             | 358,000       |                |               |
|     |              |               |            |               |             |               | 1 報 酬          | 277,000       |
|     |              |               |            |               |             |               | 10 需 用 費       | 36,000        |
|     |              |               |            |               |             |               | 13 使用料及び賃借料    | 10,000        |
|     |              |               |            |               |             |               | 18 負担金、補助及び交付金 | 35,000        |
| 4   | 趣旨普及費        | 427,000       | 0          |               |             | 427,000       |                |               |
| 1   | 趣旨普及費        | 427,000       | 0          |               |             | 427,000       |                |               |
|     |              |               |            |               |             |               | 10 需 用 費       | 427,000       |
| 2   | 保険給付費        | 2,541,842,000 | 64,079,000 |               |             | 2,605,921,000 |                |               |
| 1   | 療養諸費         | 2,202,982,000 | 57,343,000 |               |             | 2,260,325,000 |                |               |
| 1   | 一般被保険者療養給付費  | 2,169,128,000 | 57,343,000 |               |             | 2,226,471,000 |                |               |
|     |              |               |            |               |             |               | 18 負担金、補助及び交付金 | 2,226,471,000 |
| 2   | 退職被保険者等療養給付費 | 1,000         | 0          |               |             | 1,000         |                |               |
|     |              |               |            |               |             |               | 18 負担金、補助及び交付金 | 1,000         |
| 3   | 一般被保険者療養費    | 29,001,000    | 0          |               |             | 29,001,000    |                |               |
|     |              |               |            |               |             |               | 18 負担金、補助及び交付金 | 29,001,000    |
| 4   | 退職被保険者等療養費   | 1,000         | 0          |               |             | 1,000         |                |               |
|     |              |               |            |               |             |               | 18 負担金、補助及び交付金 | 1,000         |
| 5   | 審査支払手数料      | 4,851,000     | 0          |               |             | 4,851,000     |                |               |
|     |              |               |            |               |             |               | 12 委 託 料       | 4,851,000     |
| 2   | 高額療養費        | 328,353,000   | 6,736,000  |               |             | 335,089,000   |                |               |
| 1   | 一般被保険者       | 328,051,000   | 6,736,000  |               |             | 334,787,000   |                |               |

| 支出済額          | 翌年度繰越額 |       |       | 不用額         | 備 考  |
|---------------|--------|-------|-------|-------------|--|
|               | 継続費繰越  | 繰越明許費 | 事故繰越し |             |  |
| 268,396       |        |       |       | 89,604      |  |
| 193,500       |        |       |       | 83,500      | 国民健康保険運営協議会委員 9人   |
| 35,700        |        |       |       | 300         | 消耗品費   |
| 4,620         |        |       |       | 5,380       | 有料道路通行料  |
| 34,576        |        |       |       | 424         | 県国保協議会負担金 14,576<br>人間福祉圏国保運営協議会負担金 20,000                           |
| 344,300       |        |       |       | 82,700      |  |
| 344,300       |        |       |       | 82,700      |  |
| 344,300       |        |       |       | 82,700      | 印刷製本費  |
| 2,370,151,922 |        |       |       | 235,769,078 |  |
| 2,036,366,032 |        |       |       | 223,958,968 |  |
| 2,006,188,034 |        |       |       | 220,282,966 |  |
| 2,006,188,034 |        |       |       | 220,282,966 | 療養給付費保険者負担額  |
| 0             |        |       |       | 1,000       |  |
| 0             |        |       |       | 1,000       |  |
| 25,623,092    |        |       |       | 3,377,908   |  |
| 25,623,092    |        |       |       | 3,377,908   | 療養費保険者負担額  |
| 0             |        |       |       | 1,000       |  |
| 0             |        |       |       | 1,000       |  |
| 4,554,906     |        |       |       | 296,094     |  |
| 4,554,906     |        |       |       | 296,094     | 審査支払手数料 4,392,992<br>レセプト電算処理手数料 76,458<br>レセプトオンライン請求システム手数料 85,456 |
| 323,834,950   |        |       |       | 11,254,050  |  |
| 323,564,396   |        |       |       | 11,222,604  |  |

| 款項目 | 予 算 現 額          |           |               |             |           | 節              |             |
|-----|------------------|-----------|---------------|-------------|-----------|----------------|-------------|
|     | 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         | 区 分            | 金 額         |
|     |                  |           |               |             |           |                |             |
|     | 高額療養費            |           |               |             |           | 18 負担金、補助及び交付金 | 334,787,000 |
| 2   | 退職被保険者等高額療養費     | 1,000     | 0             |             | 1,000     |                |             |
|     |                  |           |               |             |           | 18 負担金、補助及び交付金 | 1,000       |
| 3   | 一般被保険者高額介護合算療養費  | 300,000   | 0             |             | 300,000   |                |             |
|     |                  |           |               |             |           | 18 負担金、補助及び交付金 | 300,000     |
| 4   | 退職被保険者等高額介護合算療養費 | 1,000     | 0             |             | 1,000     |                |             |
|     |                  |           |               |             |           | 18 負担金、補助及び交付金 | 1,000       |
| 3   | 移送費              | 2,000     | 0             |             | 2,000     |                |             |
| 1   | 一般被保険者移送費        | 1,000     | 0             |             | 1,000     |                |             |
|     |                  |           |               |             |           | 18 負担金、補助及び交付金 | 1,000       |
| 2   | 退職被保険者等移送費       | 1,000     | 0             |             | 1,000     |                |             |
|     |                  |           |               |             |           | 18 負担金、補助及び交付金 | 1,000       |
| 4   | 出産育児諸費           | 7,504,000 | 0             |             | 7,504,000 |                |             |
| 1   | 出産育児一時金          | 7,500,000 | 0             |             | 7,500,000 |                |             |
|     |                  |           |               |             |           | 18 負担金、補助及び交付金 | 7,500,000   |
| 2   | 支払手数料            | 4,000     | 0             |             | 4,000     |                |             |
|     |                  |           |               |             |           | 12 委託料         | 4,000       |
| 5   | 葬祭諸費             | 3,000,000 | 0             |             | 3,000,000 |                |             |
| 1   | 葬祭費              | 3,000,000 | 0             |             | 3,000,000 |                |             |
|     |                  |           |               |             |           | 18 負担金、補助及び交付金 | 3,000,000   |

| 支出済額        | 翌年度繰越額    |           |           | 不用額        | 備 考             |
|-------------|-----------|-----------|-----------|------------|-----------------|
|             | 継続費<br>繰越 | 繰越<br>明許費 | 事故<br>繰越し |            |                 |
| 323,564,396 |           |           |           | 11,222,604 | 高額療養費保険者負担額     |
| 0           |           |           |           | 1,000      |                 |
| 0           |           |           |           | 1,000      |                 |
| 270,554     |           |           |           | 29,446     |                 |
| 270,554     |           |           |           | 29,446     | 高額介護合算療養費保険者負担額 |
| 0           |           |           |           | 1,000      |                 |
| 0           |           |           |           | 1,000      |                 |
| 0           |           |           |           | 2,000      |                 |
| 0           |           |           |           | 1,000      |                 |
| 0           |           |           |           | 1,000      |                 |
| 0           |           |           |           | 1,000      |                 |
| 0           |           |           |           | 1,000      |                 |
| 7,250,940   |           |           |           | 253,060    |                 |
| 7,248,000   |           |           |           | 252,000    |                 |
| 7,248,000   |           |           |           | 252,000    | 出産育児一時金         |
| 2,940       |           |           |           | 1,060      |                 |
| 2,940       |           |           |           | 1,060      | 支払手数料           |
| 2,700,000   |           |           |           | 300,000    |                 |
| 2,700,000   |           |           |           | 300,000    |                 |
| 2,700,000   |           |           |           | 300,000    | 葬祭費             |

| 款項目 | 款項目              | 予 算 現 額     |       |               |             |             | 節              |             | 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           | 区 分            | 金 額         |     |
|     |                  |             |       |               |             |             |                |             |     |
| 6   | 傷病手当金            | 1,000       | 0     |               |             | 1,000       |                |             |     |
| 1   | 傷病手当金            | 1,000       | 0     |               |             | 1,000       | 18 負担金、補助及び交付金 | 1,000       |     |
| 3   | 国民健康保険事業費納付金     | 994,172,000 | 0     |               |             | 994,172,000 |                |             |     |
| 1   | 医療給付費分           | 644,830,000 | 0     |               |             | 644,830,000 |                |             |     |
| 1   | 一般被保険者医療給付費分     | 644,830,000 | 0     |               |             | 644,830,000 | 18 負担金、補助及び交付金 | 644,830,000 |     |
| 2   | 後期高齢者支援金等分       | 253,352,000 | 0     |               |             | 253,352,000 |                |             |     |
| 1   | 一般被保険者後期高齢者支援金等分 | 253,352,000 | 0     |               |             | 253,352,000 | 18 負担金、補助及び交付金 | 253,352,000 |     |
| 3   | 介護納付金分           | 95,990,000  | 0     |               |             | 95,990,000  |                |             |     |
| 1   | 介護納付金分           | 95,990,000  | 0     |               |             | 95,990,000  | 18 負担金、補助及び交付金 | 95,990,000  |     |
| 4   | 共同事業拠出金          | 1,000       | 0     |               |             | 1,000       |                |             |     |
| 1   | 共同事業拠出金          | 1,000       | 0     |               |             | 1,000       |                |             |     |
| 1   | その他共同事業事務費拠出金    | 1,000       | 0     |               |             | 1,000       | 18 負担金、補助及び交付金 | 1,000       |     |
| 5   | 財政安定化基金拠出金       | 1,000       | 0     |               |             | 1,000       |                |             |     |
| 1   | 財政安定化基金拠出金       | 1,000       | 0     |               |             | 1,000       |                |             |     |
| 1   | 財政安定化基           | 1,000       | 0     |               |             | 1,000       |                |             |     |

| 支出済額        | 翌年度繰越額 |       |       | 不用額   | 備 考                 |
|-------------|--------|-------|-------|-------|---------------------|
|             | 継続費繰越  | 繰越明許費 | 事故繰越し |       |                     |
| 0           |        |       |       | 1,000 |                     |
| 0           |        |       |       | 1,000 |                     |
| 0           |        |       |       | 1,000 |                     |
| 994,170,635 |        |       |       | 1,365 |                     |
| 644,829,053 |        |       |       | 947   |                     |
| 644,829,053 |        |       |       | 947   |                     |
| 644,829,053 |        |       |       | 947   | 一般被保険者医療給付費分納付金     |
| 253,351,661 |        |       |       | 339   |                     |
| 253,351,661 |        |       |       | 339   |                     |
| 253,351,661 |        |       |       | 339   | 一般被保険者後期高齢者支援金等分納付金 |
| 95,989,921  |        |       |       | 79    |                     |
| 95,989,921  |        |       |       | 79    |                     |
| 95,989,921  |        |       |       | 79    | 介護納付金分納付金           |
| 39          |        |       |       | 961   |                     |
| 39          |        |       |       | 961   |                     |
| 39          |        |       |       | 961   |                     |
| 39          |        |       |       | 961   | 退職者事務費拠出金           |
| 0           |        |       |       | 1,000 |                     |
| 0           |        |       |       | 1,000 |                     |
| 0           |        |       |       | 1,000 |                     |

| 款項目 | 款項目        | 予 算 現 額    |       |               |             |                | 節          |     |
|-----|------------|------------|-------|---------------|-------------|----------------|------------|-----|
|     |            | 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              | 区 分        | 金 額 |
|     |            |            |       |               |             |                |            |     |
|     | 金拠出金       |            |       |               |             | 18 負担金、補助及び交付金 | 1,000      |     |
| 6   | 保健事業費      | 60,260,000 | 0     |               | 60,260,000  |                |            |     |
| 1   | 特定健康診査等事業費 | 48,781,000 | 0     |               | 48,781,000  |                |            |     |
| 1   | 特定健康診査等事業費 | 48,781,000 | 0     |               | 48,781,000  |                |            |     |
|     |            |            |       |               |             | 1 報 酬          | 6,236,000  |     |
|     |            |            |       |               |             | 3 職員手当等        | 1,248,000  |     |
|     |            |            |       |               |             | 4 共 済 費        | 1,231,000  |     |
|     |            |            |       |               |             | 8 旅 費          | 80,000     |     |
|     |            |            |       |               |             | 10 需 用 費       | 743,000    |     |
|     |            |            |       |               |             | 11 役 務 費       | 1,147,000  |     |
|     |            |            |       |               |             | 12 委 託 料       | 38,066,000 |     |
|     |            |            |       |               |             | 18 負担金、補助及び交付金 | 30,000     |     |
| 2   | 保健事業費      | 11,479,000 | 0     |               | 11,479,000  |                |            |     |
| 1   | 保健衛生普及費    | 9,529,000  | 0     |               | 9,529,000   |                |            |     |
|     |            |            |       |               |             | 10 需 用 費       | 10,000     |     |
|     |            |            |       |               |             | 11 役 務 費       | 1,533,000  |     |
|     |            |            |       |               |             | 18 負担金、補助及び交付金 | 7,986,000  |     |
| 2   | 保養所設置費     | 1,950,000  | 0     |               | 1,950,000   |                |            |     |
|     |            |            |       |               |             | 18 負担金、補助及び交付金 | 1,950,000  |     |
| 7   | 基金積立金      | 1,000      | 0     |               | 1,000       |                |            |     |

| 支出済額       | 翌年度繰越額    |           |            | 不用額        | 備 考   |
|------------|-----------|-----------|------------|------------|---|
|            | 継続費<br>繰越 | 繰越<br>明許費 | 事 故<br>繰越し |            |   |
| 0          |           |           |            | 1,000      |   |
| 47,958,138 |           |           |            | 12,301,862 |   |
| 39,393,897 |           |           |            | 9,387,103  |   |
| 39,393,897 |           |           |            | 9,387,103  |   |
| 4,987,028  |           |           |            | 1,248,972  | 会計年度任用職員 2人   |
| 1,086,787  |           |           |            | 161,213    | 会計年度任用職員期末手当  |
| 1,183,202  |           |           |            | 47,798     | 会計年度任用職員社会保険料等  |
| 62,800     |           |           |            | 17,200     | 会計年度任用職員費用弁償  |
| 706,089    |           |           |            | 36,911     | 消耗品費 250,249<br>印刷製本費 455,840   |
| 993,025    |           |           |            | 153,975    | 通信運搬費 715,825<br>手数料 277,200  |
| 30,350,073 |           |           |            | 7,715,927  | 特定健診委託料 24,919,842<br>電算処理委託料 49,431<br>診療情報提供事業委託料 100,800<br>データヘルス計画等策定業務委託料 5,280,000 |
| 24,893     |           |           |            | 5,107      | 共同広報事業分担金   |
| 8,564,241  |           |           |            | 2,914,759  |   |
| 7,629,741  |           |           |            | 1,899,259  |   |
| 0          |           |           |            | 10,000     |   |
| 1,316,863  |           |           |            | 216,137    | 通信運搬費   |
| 6,312,878  |           |           |            | 1,673,122  | 負担金 1,238,878<br>生活習慣病重症化予防対策事業 健康マイレージ 686,000<br>補助金 4,388,000<br>人間ドック等検査料             |
| 934,500    |           |           |            | 1,015,500  |   |
| 934,500    |           |           |            | 1,015,500  | 保養所利用保険者負担金   |
| 0          |           |           |            | 1,000      |   |

| 款項目 | 款項目             | 予 算 現 額   |            |               |             |            | 節              |            |
|-----|-----------------|-----------|------------|---------------|-------------|------------|----------------|------------|
|     |                 | 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          | 区 分            | 金 額        |
|     |                 |           |            |               |             |            |                |            |
| 1   | 基金積立金           | 1,000     | 0          |               |             | 1,000      |                |            |
| 1   | 1 財政調整基金積立金     | 1,000     | 0          |               |             | 1,000      | 24 積立金         | 1,000      |
| 8   | 公債費             | 1,000     | 0          |               |             | 1,000      |                |            |
| 1   | 1 公債費           | 1,000     | 0          |               |             | 1,000      |                |            |
| 1   | 1 利子            | 1,000     | 0          |               |             | 1,000      | 22 償還金、利子及び割引料 | 1,000      |
| 9   | 諸支出金            | 3,033,000 | 37,183,000 |               | 1,207,000   | 41,423,000 |                |            |
| 1   | 1 償還金及び還付加算金    | 3,033,000 | 37,183,000 |               | 1,207,000   | 41,423,000 |                |            |
| 1   | 1 一般被保険者保険税還付金  | 3,000,000 | 0          |               | 359,000     | 3,359,000  | 22 償還金、利子及び割引料 | 3,359,000  |
| 2   | 2 退職被保険者等保険税還付金 | 1,000     | 0          |               |             | 1,000      | 22 償還金、利子及び割引料 | 1,000      |
| 3   | 3 償還金           | 1,000     | 37,183,000 |               | 848,000     | 38,032,000 | 22 償還金、利子及び割引料 | 38,032,000 |
| 4   | 4 一般被保険者還付加算金   | 30,000    | 0          |               |             | 30,000     | 22 償還金、利子及び割引料 | 30,000     |
| 5   | 5 退職被保険者等還付加算金  | 1,000     | 0          |               |             | 1,000      | 22 償還金、利子及び割引料 | 1,000      |
| 10  | 予備費             | 3,000,000 | 0          |               | 1,401,000   | 1,599,000  |                |            |
| 1   | 1 予備費           | 3,000,000 | 0          |               | 1,401,000   | 1,599,000  |                |            |

| 支出済額       | 翌年度繰越額 |       |       | 不用額       | 備 考   |
|------------|--------|-------|-------|-----------|---|
|            | 継続費繰越  | 繰越明許費 | 事故繰越し |           |   |
| 0          |        |       |       | 1,000     |   |
| 0          |        |       |       | 1,000     |   |
| 0          |        |       |       | 1,000     |   |
| 0          |        |       |       | 1,000     |   |
| 0          |        |       |       | 1,000     |   |
| 41,404,988 |        |       |       | 18,012    |   |
| 41,404,988 |        |       |       | 18,012    |   |
| 3,358,328  |        |       |       | 672       |   |
| 3,358,328  |        |       |       | 672       | 予備費充用<br>保険税過誤納還付金 359,000  |
| 0          |        |       |       | 1,000     |   |
| 0          |        |       |       | 1,000     |   |
| 38,031,560 |        |       |       | 440       |   |
| 38,031,560 |        |       |       | 440       | 予備費充用<br>令和2年度保険給付費等交付金返還金 848,000<br>令和3年度保険給付費等交付金返還金 4,201,895<br>令和4年度保険給付費等交付金返還金 11,149,028<br>22,680,637 |
| 15,100     |        |       |       | 14,900    |   |
| 15,100     |        |       |       | 14,900    | 保険税過誤納還付加算金   |
| 0          |        |       |       | 1,000     |   |
| 0          |        |       |       | 1,000     |   |
| 0          |        |       |       | 1,599,000 |   |
| 0          |        |       |       | 1,599,000 |   |

(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       |
| 1 予備費   | 3,000,000     | 0           |               | 1,401,000   | 1,599,000     |       |           |
|         |               |             |               |             |               | 予 備 費 | 1,599,000 |
| 歳 出 合 計 | 3,628,279,000 | 103,022,000 |               |             | 3,731,301,000 |       |           |

| 支出済額          | 翌年度繰越額    |           |           | 不用額         | 備 考  |
|---------------|-----------|-----------|-----------|-------------|--|
|               | 継続費<br>繰越 | 繰越<br>明許費 | 事故<br>繰越し |             |  |
| 0             |           |           |           | 1,599,000   |  |
| 0             |           |           |           | 1,599,000   | 充用科目<br>総務費・総務管理費 194,000<br>諸支出金・償還金及び還付加算金 1,207,000 |
| 3,478,130,495 |           |           |           | 253,170,505 |  |