

| 款 項 目 | 子 算 現 額 | | | 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 |
|--------------------|---------------|-------------|---------------|---------------|---------------|-----------|------------|
| | 当初予算額 | 補正予算額 | 計 | | | | |
| 守 附 金 | 175,506,000 | △ 1,000,000 | 174,506,000 | 174,506,000 | 174,506,000 | 0 | 0 |
| 寄 附 金 | 175,506,000 | △ 1,000,000 | 174,506,000 | 174,506,000 | 174,506,000 | 0 | 0 |
| 教育費寄附金 | 22,138,000 | △ 1,000,000 | 21,138,000 | 21,138,000 | 21,138,000 | 0 | 0 |
| (高等学校費寄附金) | 17,138,000 | △ 1,000,000 | 16,138,000 | 16,138,000 | 16,138,000 | 0 | 0 |
| (体育施設費寄附金) | 5,000,000 | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 |
| 一 般 寄 附 金 | 153,368,000 | 0 | 153,368,000 | 153,368,000 | 153,368,000 | 0 | 0 |
| (使途指定なき寄附金) | 153,368,000 | 0 | 153,368,000 | 153,368,000 | 153,368,000 | 0 | 0 |
| 諸 収 入 | 40,563,000 | 350,059,000 | 390,622,000 | 401,049,670 | 398,739,493 | 0 | 2,310,177 |
| 預 金 利 子 | 0 | 380,000 | 380,000 | 468,614 | 468,614 | 0 | 0 |
| 預 金 利 子 | 0 | 380,000 | 380,000 | 468,614 | 468,614 | 0 | 0 |
| (預 金 利 子) | 0 | 380,000 | 380,000 | 468,614 | 468,614 | 0 | 0 |
| 貸付金元利収入 | 39,824,000 | △ 19,000 | 39,805,000 | 41,742,240 | 41,020,540 | 0 | 721,700 |
| 育英資金貸付金元利収入 | 1,927,000 | 0 | 1,927,000 | 3,863,600 | 3,141,900 | 0 | 721,700 |
| (元 金) | 1,927,000 | 0 | 1,927,000 | 3,863,600 | 3,141,900 | 0 | 721,700 |
| 学校給食資金貸付金元利収入 | 22,897,000 | △ 19,000 | 22,878,000 | 22,878,640 | 22,878,640 | 0 | 0 |
| (元 金) | 22,000,000 | 0 | 22,000,000 | 22,000,000 | 22,000,000 | 0 | 0 |
| (利 子) | 897,000 | △ 19,000 | 878,000 | 878,640 | 878,640 | 0 | 0 |
| 教職員互助会貸付金元利収入 | 15,000,000 | 0 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 |
| (元 金) | 15,000,000 | 0 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 |
| 雑 入 | 739,000 | 349,698,000 | 350,437,000 | 358,838,816 | 357,250,339 | 0 | 1,588,477 |
| 過 年 度 収 入 | 10,000 | 348,874,000 | 348,884,000 | 356,668,694 | 355,080,217 | 0 | 1,588,477 |
| (過 年 度 収 入) | 10,000 | 348,874,000 | 348,884,000 | 356,668,694 | 355,080,217 | 0 | 1,588,477 |
| 雑 入 | 729,000 | 824,000 | 1,553,000 | 2,170,122 | 2,170,122 | 0 | 0 |
| (雑 入) | 729,000 | 824,000 | 1,553,000 | 2,170,122 | 2,170,122 | 0 | 0 |
| 県 債 | 0 | 165,000,000 | 165,000,000 | 165,000,000 | 150,000,000 | 0 | 15,000,000 |
| 県 債 | 0 | 165,000,000 | 165,000,000 | 165,000,000 | 150,000,000 | 0 | 15,000,000 |
| 教 育 債 | 0 | 165,000,000 | 165,000,000 | 165,000,000 | 150,000,000 | 0 | 15,000,000 |
| (高等学校危険校舎改築費) | 0 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 0 | 0 |
| (自営者養成農業高等学校施設整備費) | 0 | 45,000,000 | 45,000,000 | 45,000,000 | 30,000,000 | 0 | 15,000,000 |
| 歳 入 合 計 | 8,610,877,000 | 981,915,000 | 9,592,792,000 | 8,937,220,037 | 8,890,123,860 | 0 | 47,096,177 |

歳 出

(単位：円)

| 款 項 目 | 子 算 現 額 | | | | 計 | 支出済額 | 翌年度へ繰越額 | 不用額 |
|-----------|----------------|---------------|-------------|------------|----------------|----------------|-------------|-------------|
| | 当初予算額 | 補正予算額 | 前年度より繰越額 | 流用額 | | | | |
| 教 育 費 | 21,318,278,000 | 1,274,966,000 | 117,050,000 | 0 | 22,710,294,000 | 22,434,184,933 | 142,846,000 | 133,263,067 |
| 教育総務費 | 885,737,000 | 6,931,000 | 0 | 0 | 892,668,000 | 891,897,940 | 0 | 770,060 |
| 教育委員会費 | 6,090,000 | 172,000 | 0 | 0 | 6,262,000 | 6,260,731 | 0 | 1,269 |
| 事務局費 | 261,724,000 | 10,835,000 | 0 | 0 | 272,599,000 | 272,313,766 | 0 | 245,234 |
| 学務管理費 | 12,185,000 | △ 530,000 | 0 | 0 | 11,655,000 | 11,635,153 | 0 | 19,847 |
| 財務管理費 | 10,491,000 | 1,409,000 | 0 | 0 | 11,900,000 | 11,868,612 | 0 | 31,388 |
| 教育指導費 | 39,702,000 | 7,838,000 | 0 | 0 | 47,540,000 | 47,474,026 | 0 | 65,974 |
| 教育研究所費 | 3,594,000 | 228,000 | 0 | 0 | 3,822,000 | 3,821,809 | 0 | 191 |
| 教職員福利厚生費 | 47,872,000 | △ 3,253,000 | 0 | 0 | 44,619,000 | 44,586,212 | 0 | 32,788 |
| 育 英 費 | 9,104,000 | △ 29,000 | 0 | 0 | 9,075,000 | 9,070,113 | 0 | 4,887 |
| 恩給及び退職年金費 | 487,837,000 | △ 9,818,000 | 0 | 0 | 478,019,000 | 477,686,093 | 0 | 332,907 |
| 理科教育センター費 | 7,138,000 | 79,000 | 0 | 0 | 7,217,000 | 7,181,425 | 0 | 35,575 |
| 小 学 校 費 | 8,554,253,000 | 534,346,000 | 0 | 0 | 9,088,599,000 | 9,010,904,609 | 0 | 77,694,391 |
| 教 職 員 費 | 8,554,253,000 | 534,346,000 | 0 | 0 | 9,088,599,000 | 9,010,904,609 | 0 | 77,694,391 |
| 中 学 校 費 | 5,529,153,000 | 334,818,000 | 0 | 0 | 5,863,971,000 | 5,824,364,201 | 0 | 39,606,799 |
| 教 職 員 費 | 5,529,153,000 | 334,818,000 | 0 | 0 | 5,863,971,000 | 5,824,364,201 | 0 | 39,606,799 |
| 高等学校費 | 5,877,419,000 | 375,206,000 | 117,050,000 | 0 | 6,369,675,000 | 6,220,079,204 | 135,810,000 | 13,785,796 |
| 教 職 員 費 | 4,172,564,000 | 175,118,000 | 0 | 0 | 4,347,682,000 | 4,336,001,359 | 0 | 11,680,641 |
| 学校管理費 | 195,816,000 | 11,956,000 | 0 | 0 | 207,772,000 | 207,587,546 | 0 | 184,454 |
| 施設等整備費 | 1,398,122,000 | 166,518,000 | 117,050,000 | 0 | 1,681,690,000 | 1,545,759,194 | 135,810,000 | 120,806 |
| 通信教育費 | 1,375,000 | 350,000 | 0 | 0 | 1,725,000 | 1,724,076 | 0 | 924 |
| 農業高等学校実習費 | 62,166,000 | 12,648,000 | 0 | 0 | 74,814,000 | 73,770,175 | 0 | 1,043,825 |
| 水産高等学校実習費 | 47,376,000 | 8,616,000 | 0 | 0 | 55,992,000 | 55,236,854 | 0 | 755,146 |
| 特殊学校費 | 295,683,000 | 21,184,000 | 0 | 0 | 316,867,000 | 309,282,456 | 7,036,000 | 548,544 |
| 盲ろう学校費 | 219,436,000 | 5,323,000 | 0 | △ 50,000 | 224,709,000 | 224,266,519 | 0 | 442,481 |
| 養護学校費 | 76,247,000 | 15,861,000 | 0 | 50,000 | 92,158,000 | 85,015,937 | 7,036,000 | 106,063 |
| 社会教育費 | 68,842,000 | 1,328,000 | 0 | 70,170,000 | 69,572,946 | 69,572,946 | 0 | 597,054 |
| 社会教育総務費 | 52,901,000 | △ 58,000 | 0 | 0 | 52,843,000 | 52,290,714 | 0 | 552,286 |
| 文化財保護費 | 4,518,000 | 1,323,000 | 0 | 0 | 5,841,000 | 5,802,623 | 0 | 38,377 |
| 図書館費 | 11,423,000 | 63,000 | 0 | 0 | 11,486,000 | 11,479,609 | 0 | 6,391 |
| 保健体育費 | 107,191,000 | 1,153,000 | 0 | 0 | 108,344,000 | 108,083,577 | 0 | 260,423 |
| 保健体育総務費 | 39,019,000 | △ 106,000 | 0 | 0 | 38,913,000 | 38,815,257 | 0 | 97,743 |
| 学校保健費 | 14,129,000 | △ 806,000 | 0 | 0 | 13,323,000 | 13,224,348 | 0 | 98,652 |
| 体育振興費 | 17,418,000 | 825,000 | 0 | 0 | 18,243,000 | 18,203,743 | 0 | 39,257 |
| 体育施設費 | 36,625,000 | 1,240,000 | 0 | 0 | 37,865,000 | 37,840,229 | 0 | 24,771 |