

令和7年12月1日

第104回安来市議会定例会
(令和7年・令和8年)

12月定例会議議案

計 数 整 理 表

議第 14 号 令和 7 年度安来市一般会計補正予算 (第 4 号) p1

議第 15 号 令和 7 年度安来市国民健康保険事業特別会計補正予算 (第 2 号) . p8

議第 16 号 令和 7 年度安来市介護保険事業特別会計補正予算 (第 2 号) . . . p10

議第 17 号 令和 7 年度安来市水道事業会計補正予算 (第 2 号) p12

議第14号 計数整理表

| 頁 | 事 項 | 上段：整理後の数値等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------|---|------------|---------|------------|-------|-----|---|---------|--|---------|--------|---------|--|---------|---------|--------|---------|--------|---------|---------|---------|---------|--|------------|---------|------------|--|-----------|------------|----------|------------|--------|-----------|-----------|-----------|--------|---------|-----|---------|---------|---------|--------------|---------|-----|---------|---------|---------|--------|---------|-------|---------|---------|---------|----------|--------|-----|--------|--------|--------|----------|--------|-------|--------|--------|--------|
| | | 下段：整理前の数値等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | <div>令和7年度 安来市一般会計補正予算（第 $\frac{5}{4}$ 号）</div> <div>令和7年度安来市の一般会計補正予算（第 $\frac{5}{4}$ 号）は、次に定めるところによる。</div> <div>（歳入歳出予算の補正）</div> <div>第1条 歳入歳出予算の総額に歳入歳出それぞれ399,000千円を追加し、歳入歳出予算の総額を歳入歳出それぞれ $\frac{29,767,586}{29,619,700}$ 千円とする。</div> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | <div>第1表 歳入歳出予算補正</div> <div>歳 入</div> <div>(単位:千円)</div> <table><tr><th>款</th><th>項</th><th>補正前の額</th><th>補正額</th><th>計</th></tr><tr><td rowspan="4">19. 繰越金</td><td></td><td>239,736</td><td rowspan="2">86,252</td><td>325,988</td></tr><tr><td></td><td>91,850</td><td>178,102</td></tr><tr><td rowspan="2">1. 繰越金</td><td>239,736</td><td rowspan="2">86,252</td><td>325,988</td></tr><tr><td>91,850</td><td>178,102</td></tr><tr><td colspan="2">歳 入 合 計</td><td>29,368,586</td><td>399,000</td><td>29,767,586</td></tr><tr><td colspan="2"></td><td>29,220,700</td><td></td><td>29,619,700</td></tr></table> | | 款 | 項 | 補正前の額 | 補正額 | 計 | 19. 繰越金 | | 239,736 | 86,252 | 325,988 | | 91,850 | 178,102 | 1. 繰越金 | 239,736 | 86,252 | 325,988 | 91,850 | 178,102 | 歳 入 合 計 | | 29,368,586 | 399,000 | 29,767,586 | | | 29,220,700 | | 29,619,700 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 款 | 項 | 補正前の額 | 補正額 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19. 繰越金 | | 239,736 | 86,252 | 325,988 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 91,850 | | 178,102 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1. 繰越金 | 239,736 | 86,252 | 325,988 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 91,850 | | 178,102 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳 入 合 計 | | 29,368,586 | 399,000 | 29,767,586 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 29,220,700 | | 29,619,700 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | <div>歳 出</div> <table><tr><th>款</th><th>項</th><th>補正前の額</th><th>補正額</th><th>計</th></tr><tr><td rowspan="4">1. 議会費</td><td></td><td>182,767</td><td rowspan="2">106</td><td>182,873</td></tr><tr><td></td><td>181,853</td><td>181,959</td></tr><tr><td rowspan="2">1. 議会費</td><td>182,767</td><td rowspan="2">106</td><td>182,873</td></tr><tr><td>181,853</td><td>181,959</td></tr><tr><td rowspan="14">2. 総務費</td><td></td><td>3,263,377</td><td rowspan="2">20,938</td><td>3,284,315</td></tr><tr><td></td><td>3,232,287</td><td>3,253,225</td></tr><tr><td rowspan="2">1. 総務管理費</td><td>2,774,035</td><td rowspan="2">20,573</td><td>2,794,608</td></tr><tr><td>2,750,757</td><td>2,771,330</td></tr><tr><td rowspan="2">2. 徴税費</td><td>197,000</td><td rowspan="2">308</td><td>197,308</td></tr><tr><td>193,132</td><td>193,440</td></tr><tr><td rowspan="2">3. 戸籍住民基本台帳費</td><td>120,363</td><td rowspan="2">322</td><td>120,685</td></tr><tr><td>117,982</td><td>118,304</td></tr><tr><td rowspan="2">4. 選挙費</td><td>109,592</td><td rowspan="2">△ 146</td><td>109,446</td></tr><tr><td>109,147</td><td>109,001</td></tr><tr><td rowspan="2">5. 統計調査費</td><td>44,774</td><td rowspan="2">176</td><td>44,950</td></tr><tr><td>44,093</td><td>44,236</td></tr><tr><td rowspan="2">6. 監査委員費</td><td>17,613</td><td rowspan="2">△ 295</td><td>17,318</td></tr><tr><td>17,176</td><td>16,881</td></tr></table> | | 款 | 項 | 補正前の額 | 補正額 | 計 | 1. 議会費 | | 182,767 | 106 | 182,873 | | 181,853 | 181,959 | 1. 議会費 | 182,767 | 106 | 182,873 | 181,853 | 181,959 | 2. 総務費 | | 3,263,377 | 20,938 | 3,284,315 | | 3,232,287 | 3,253,225 | 1. 総務管理費 | 2,774,035 | 20,573 | 2,794,608 | 2,750,757 | 2,771,330 | 2. 徴税費 | 197,000 | 308 | 197,308 | 193,132 | 193,440 | 3. 戸籍住民基本台帳費 | 120,363 | 322 | 120,685 | 117,982 | 118,304 | 4. 選挙費 | 109,592 | △ 146 | 109,446 | 109,147 | 109,001 | 5. 統計調査費 | 44,774 | 176 | 44,950 | 44,093 | 44,236 | 6. 監査委員費 | 17,613 | △ 295 | 17,318 | 17,176 | 16,881 |
| 款 | 項 | 補正前の額 | 補正額 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. 議会費 | | 182,767 | 106 | 182,873 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 181,853 | | 181,959 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1. 議会費 | 182,767 | 106 | 182,873 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 181,853 | | 181,959 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. 総務費 | | 3,263,377 | 20,938 | 3,284,315 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 3,232,287 | | 3,253,225 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1. 総務管理費 | 2,774,035 | 20,573 | 2,794,608 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2,750,757 | | 2,771,330 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2. 徴税費 | 197,000 | 308 | 197,308 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 193,132 | | 193,440 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3. 戸籍住民基本台帳費 | 120,363 | 322 | 120,685 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 117,982 | | 118,304 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4. 選挙費 | 109,592 | △ 146 | 109,446 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 109,147 | | 109,001 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5. 統計調査費 | 44,774 | 176 | 44,950 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 44,093 | | 44,236 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6. 監査委員費 | 17,613 | △ 295 | 17,318 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 17,176 | | 16,881 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

(単位:千円)

| | | | | |
|-----------|------------|------------|---------|------------|
| 3. 民生費 | | 9,290,229 | | 9,451,987 |
| | | 9,252,306 | 161,758 | 9,414,064 |
| 1. 社会福祉費 | | 5,707,061 | | 5,839,087 |
| | | 5,697,462 | 132,026 | 5,829,488 |
| | 2. 児童福祉費 | 3,212,950 | | 3,240,598 |
| | | 3,185,605 | 27,648 | 3,213,253 |
| 3. 生活保護費 | | 370,218 | | 372,302 |
| | | 369,239 | 2,084 | 371,323 |
| 4. 衛生費 | | 2,467,084 | | 2,477,130 |
| | | 2,446,769 | 10,046 | 2,456,815 |
| | 1. 保健衛生費 | 1,622,608 | | 1,632,627 |
| | | 1,602,782 | 10,019 | 1,612,801 |
| 2. 清掃費 | | 844,476 | | 844,503 |
| | | 843,987 | 27 | 844,014 |
| 6. 農林水産業費 | | 1,682,676 | | 1,707,107 |
| | | 1,675,354 | 24,431 | 1,699,785 |
| | 1. 農業費 | 1,509,796 | | 1,534,227 |
| | | 1,502,474 | 24,431 | 1,526,905 |
| 7. 商工費 | | 836,217 | | 846,941 |
| | | 832,911 | 10,724 | 843,635 |
| | 1. 商工費 | 836,217 | | 846,941 |
| | | 832,911 | 10,724 | 843,635 |
| 8. 土木費 | | 3,163,328 | | 3,245,183 |
| | | 3,151,940 | 81,855 | 3,233,795 |
| | 1. 土木管理費 | 59,392 | | 59,309 |
| | | 57,821 | △ 83 | 57,738 |
| | 2. 道路橋りょう費 | 1,655,136 | | 1,731,127 |
| | | 1,650,785 | 75,991 | 1,726,776 |
| | 6. 住宅費 | 590,103 | | 595,050 |
| | | 587,176 | 4,947 | 592,123 |
| 7. 用地管理費 | | 71,869 | | 71,869 |
| | | 71,727 | 0 | 71,727 |
| 9. 消防費 | | 997,101 | | 999,841 |
| | | 977,995 | 2,740 | 980,735 |
| | 1. 消防費 | 997,101 | | 999,841 |
| | | 977,995 | 2,740 | 980,735 |
| 10. 教育費 | | 2,866,293 | | 2,902,215 |
| | | 2,849,771 | 35,922 | 2,885,693 |
| | 1. 教育総務費 | 630,355 | | 629,871 |
| | | 622,934 | △ 484 | 622,450 |
| | 2. 小学校費 | 354,749 | | 362,259 |
| | | 353,805 | 7,510 | 361,315 |
| | 3. 中学校費 | 205,616 | | 208,346 |
| | | 205,355 | 2,730 | 208,085 |
| | 4. 幼稚園費 | 72,885 | | 73,045 |
| | | 71,324 | 160 | 71,484 |
| | 5. 社会教育費 | 783,394 | | 796,691 |
| | | 777,203 | 13,297 | 790,500 |
| | 6. 保険体育費 | 819,294 | | 832,003 |
| | | 819,150 | 12,709 | 831,859 |
| 歳 出 合 計 | | 29,368,586 | | 29,767,586 |
| | | 29,220,700 | 399,000 | 29,619,700 |

9

歳入歳出補正予算事項別明細書

1. 総括
(歳入)

(単位:千円)

| | 補正前の額 | 補正額 | 計 |
|---------|--------------------------|---------|--------------------------|
| 19. 繰越金 | 239,736 91,850 | 86,252 | 325,988 178,102 |
| 歳 入 合 計 | 29,368,586 29,220,700 | 399,000 | 29,767,586 29,619,700 |

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(歳出)

(単位:千円)

| | 補正前の額 | 補正額 | 計 |
|-----------|--------------------------|---------|--------------------------|
| 1. 議会費 | 182,767 181,853 | 106 | 182,873 181,959 |
| 2. 総務費 | 3,263,377 3,232,287 | 20,938 | 3,284,315 3,253,225 |
| 3. 民生費 | 9,290,229 9,252,306 | 161,758 | 9,451,987 9,414,064 |
| 4. 衛生費 | 2,467,084 2,446,769 | 10,046 | 2,477,130 2,456,815 |
| 6. 農林水産業費 | 1,682,676 1,675,354 | 24,431 | 1,707,107 1,699,785 |
| 7. 商工費 | 836,217 832,911 | 10,724 | 846,941 843,635 |
| 8. 土木費 | 3,163,328 3,151,940 | 81,855 | 3,245,183 3,233,795 |
| 9. 消防費 | 997,101 977,995 | 2,740 | 999,841 980,735 |
| 10. 教育費 | 2,866,293 2,849,771 | 35,922 | 2,902,215 2,885,693 |
| 歳出合計 | 29,368,586 29,220,700 | 399,000 | 29,767,586 29,619,700 |

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2. 歳入
(款) 19. 繰越金 (項) 1. 繰越金

| 目 | 補正前の額 | 補正額 | 計 |
|--------|-------------------|--------|--------------------|
| 1. 繰越金 | 239,736 91,850 | 86,252 | 325,988 178,102 |
| 計 | 239,736 91,850 | 86,252 | 325,988 178,102 |

3. 歳出

(款) 1. 議会費

(項) 1. 議会費

(単位:千円)

| 目 | 補正前の額 | 補正額 | 計 |
|--------|---------|-----|---------|
| 1. 議会費 | 182,767 | 106 | 182,873 |
| | 181,853 | | 181,959 |
| 計 | 182,767 | 106 | 182,873 |
| | 181,853 | | 181,959 |

(款) 2. 総務費

(項) 1. 総務管理費

| 目 | 補正前の額 | 補正額 | 計 |
|----------|-----------|-------|-----------|
| 1. 一般管理費 | 1,105,458 | 9,921 | 1,115,379 |
| | 1,083,474 | | 1,093,395 |
| 5. 財産管理費 | 188,906 | 2,990 | 191,896 |
| | 188,470 | | 191,460 |
| 9. 電子計算費 | 585,980 | 0 | 585,980 |
| | 585,932 | | 585,932 |

| | | | |
|--------|-----------|--------|-----------|
| 12. 諸費 | 39,485 | 8,000 | 47,485 |
| | 39,437 | | 47,437 |
| 計 | 2,774,035 | 20,573 | 2,794,608 |
| | 2,750,757 | | 2,771,330 |

(款) 2. 総務費

(項) 2. 徴税費

| 目 | 補正前の額 | 補正額 | 計 |
|----------|---------|-----|---------|
| 1. 税務総務費 | 184,721 | 308 | 185,029 |
| | 180,901 | | 181,209 |
| 計 | 197,000 | 308 | 197,308 |
| | 193,132 | | 193,440 |

(款) 2. 総務費

(項) 3. 戸籍住民台帳費

| 目 | 補正前の額 | 補正額 | 計 |
|--------------|---------|-----|---------|
| 1. 戸籍住民基本台帳費 | 120,363 | 322 | 120,685 |
| | 117,982 | | 118,304 |
| 計 | 120,363 | 322 | 120,685 |
| | 117,982 | | 118,304 |

(款) 2. 総務費

(項) 4. 選挙費

| 目 | 補正前の額 | 補正額 | 計 |
|-------------|---------|-------|---------|
| 1. 選挙管理委員会費 | 19,937 | △ 146 | 19,791 |
| | 19,492 | | 19,346 |
| 計 | 109,592 | △ 146 | 109,446 |
| | 109,147 | | 109,001 |

(款) 2. 総務費

(項) 5. 統計調査費

| 目 | 補正前の額 | 補正額 | 計 |
|------------|--------|-----|--------|
| 1. 統計調査総務費 | 21,168 | 176 | 21,344 |
| | 20,534 | | 20,710 |
| 2. 基幹統計調査費 | 23,606 | 0 | 23,606 |
| | 20,534 | | 20,534 |
| 計 | 44,774 | 176 | 44,950 |
| | 44,093 | | 44,269 |

(款) 2. 総務費

(項) 6. 監査委員費

| 目 | 補正前の額 | 補正額 | 計 |
|----------|--------|-------|--------|
| 1. 監査委員費 | 17,613 | △ 295 | 17,318 |
| | 17,176 | | 16,881 |
| 計 | 17,613 | △ 295 | 17,318 |
| | 17,176 | | 16,881 |

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(款) 3. 民生費 (項) 1. 社会福祉費 (単位: 千円)

| 目 | 補正前の額 | 補正額 | 計 |
|------------|------------------------|---------|------------------------|
| 1. 社会福祉総務費 | 2,256,605 2,249,656 | 127,428 | 2,384,033 2,377,084 |
| 4. 国民年金費 | 7,022 6,511 | 657 | 7,679 7,168 |
| 5. 介護保険事業費 | 869,074 866,935 | 3,922 | 872,996 870,857 |
| 計 | 5,707,061 5,697,462 | 132,026 | 5,839,087 5,829,488 |

(款) 3. 民生費 (項) 2. 児童福祉費

| 目 | 補正前の額 | 補正額 | 計 |
|------------|------------------------|--------|------------------------|
| 1. 児童福祉総務費 | 556,233 553,650 | 1,882 | 558,115 555,532 |
| 3. 母子父子福祉費 | 158,697 158,649 | 4,031 | 162,728 162,680 |
| 4. 保育所費 | 1,849,141 1,824,427 | △ 123 | 1,849,018 1,824,304 |
| 計 | 3,212,950 3,185,605 | 27,648 | 3,240,598 3,213,253 |

(款) 3. 民生費 (項) 3. 生活保護費

| 目 | 補正前の額 | 補正額 | 計 |
|------------|--------------------|-------|--------------------|
| 1. 生活保護総務費 | 42,068 41,089 | 2,084 | 44,152 43,173 |
| 計 | 370,218 369,239 | 2,084 | 372,302 371,323 |

(款) 4. 衛生費 (項) 1. 保健衛生費

| 目 | 補正前の額 | 補正額 | 計 |
|------------|------------------------|--------|------------------------|
| 1. 保険衛生総務費 | 419,520 413,054 | △ 572 | 418,948 412,482 |
| 計 | 1,622,608 1,602,782 | 10,019 | 1,632,627 1,612,801 |

(款) 4. 衛生費 (項) 2. 清掃費

| 目 | 補正前の額 | 補正額 | 計 |
|----------|--------------------|-----|--------------------|
| 1. 清掃総務費 | 12,937 12,500 | 27 | 12,964 12,527 |
| 計 | 844,476 843,987 | 27 | 844,503 844,014 |

(款) 6. 農林水産業費 (項) 1. 農業費

| 目 | 補正前の額 | 補正額 | 計 |
|----------|------------------------|--------|------------------------|
| 2. 農業総務費 | 197,222 190,669 | 5,696 | 202,918 196,365 |
| 3. 農業振興費 | 569,563 569,371 | 14,675 | 584,238 584,046 |
| 5. 農地費 | 696,079 695,550 | 4,060 | 700,139 699,610 |
| 計 | 1,509,796 1,502,474 | 24,431 | 1,534,227 1,526,905 |

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(款) 7. 商工費

(項) 1. 商工費

(単位:千円)

| 目 | 補正前の額 | 補正額 | 計 |
|------------|---------|---------|---------|
| 1. 商工総務費 | 98,072 | △ 1,054 | 97,018 |
| | 95,237 | | 94,183 |
| 2. 商工業振興費 | 131,099 | 478 | 131,577 |
| | 131,051 | | 131,529 |
| 4. 観光費 | 149,227 | 1,100 | 150,327 |
| | 149,179 | | 150,279 |
| 5. 観光施設管理費 | 150,796 | 1,600 | 152,396 |
| | 150,421 | | 152,021 |
| 計 | 836,217 | 10,724 | 846,941 |
| | 832,911 | | 843,635 |

(款) 8. 土木費

(項) 1. 土木管理費

| 目 | 補正前の額 | 補正額 | 計 |
|----------|--------|------|--------|
| 1. 土木総務費 | 59,392 | △ 83 | 59,309 |
| | 57,821 | | 57,738 |
| 計 | 59,392 | △ 83 | 59,309 |
| | 57,821 | | 57,738 |

(款) 8. 土木費

(項) 2. 道路橋りょう費

| 目 | 補正前の額 | 補正額 | 計 |
|--------------|-----------|----------|-----------|
| 1. 道路橋りょう総務費 | 194,723 | △ 10,651 | 184,072 |
| | 190,511 | | 179,860 |
| 2. 道路維持費 | 266,994 | 70,000 | 336,994 |
| | 266,855 | | 336,855 |
| 計 | 1,655,136 | 75,991 | 1,731,127 |
| | 1,650,785 | | 1,726,776 |

(款) 8. 土木費

(項) 6. 住宅費

| 目 | 補正前の額 | 補正額 | 計 |
|---|---------|-------|---------|
| | 219,456 | 4,947 | 224,403 |
| | 216,529 | | 221,476 |
| 計 | 590,103 | 4,947 | 595,050 |
| | 587,176 | | 592,123 |

(款) 8. 土木費

(項) 7. 用地管理費

| 目 | 補正前の額 | 補正額 | 計 |
|----------|--------|-----|--------|
| 1. 用地管理費 | 71,869 | 0 | 71,869 |
| | 71,727 | | 71,727 |
| 計 | 71,869 | 0 | 71,869 |
| | 71,727 | | 71,727 |

(款) 9. 消防費

(項) 1. 消防費

| 目 | 補正前の額 | 補正額 | 計 |
|----------|---------|-------|---------|
| 1. 常備消防費 | 798,257 | 2,740 | 800,997 |
| | 779,151 | | 781,891 |
| 計 | 997,101 | 2,740 | 999,841 |
| | 977,995 | | 980,735 |

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(款) 10. 教育費

(項) 1. 教育総務費

(単位:千円)

| 目 | 補正前の額 | 補正額 | 計 |
|------------|---------|-------|---------|
| 2. 事務局費 | 209,296 | △ 484 | 208,812 |
| | 205,389 | | 204,905 |
| 3. 教育支援事業費 | 418,701 | 0 | 418,701 |
| | 415,187 | | 415,187 |
| 計 | 630,355 | △ 484 | 629,871 |
| | 622,934 | | 622,450 |

(款) 10. 教育費

(項) 2. 小学校費

| 目 | 補正前の額 | 補正額 | 計 |
|----------|---------|-------|---------|
| 1. 学校管理費 | 312,764 | 7,510 | 320,274 |
| | 311,820 | | 319,330 |
| 計 | 354,749 | 7,510 | 362,259 |
| | 353,805 | | 361,315 |

(款) 10. 教育費

(項) 3. 中学校費

| 目 | 補正前の額 | 補正額 | 計 |
|----------|---------|-------|---------|
| 1. 学校管理費 | 162,151 | 2,730 | 164,881 |
| | 161,890 | | 164,620 |
| 計 | 205,616 | 2,730 | 208,346 |
| | 205,355 | | 208,085 |

(款) 10. 教育費

(項) 4. 幼稚園費

| 目 | 補正前の額 | 補正額 | 計 |
|---------|--------|-----|--------|
| 1. 幼稚園費 | 72,885 | 160 | 73,045 |
| | 71,324 | | 71,484 |
| 計 | 72,885 | 160 | 73,045 |
| | 71,324 | | 71,484 |

(款) 10. 教育費

(項) 5. 社会教育費

| 目 | 補正前の額 | 補正額 | 計 |
|------------|---------|--------|---------|
| 1. 社会福祉総務費 | 72,879 | 558 | 73,437 |
| | 70,897 | | 71,455 |
| 2. 公民館費 | 255,542 | 2,028 | 257,570 |
| | 285,173 | | 287,201 |
| 3. 図書館費 | 90,521 | 600 | 91,121 |
| | 79,696 | | 80,296 |
| 4. 文化芸術施設費 | 263,569 | 10,025 | 273,594 |
| | 263,305 | | 273,330 |
| 5. 文化財保護費 | 57,078 | 86 | 57,164 |
| | 50,430 | | 50,516 |
| 計 | 783,394 | 13,297 | 796,691 |
| | 777,203 | | 790,500 |

(款) 10. 教育費

(項) 6. 保健体育費

| 目 | 補正前の額 | 補正額 | 計 |
|------------|---------|--------|---------|
| 1. 保険体育総務費 | 132,415 | 1,680 | 134,095 |
| | 132,271 | | 133,951 |
| 計 | 819,294 | 12,709 | 832,003 |
| | 819,150 | | 831,859 |

議第15号 計数整理表

| 頁 | 事 項 | 上段：整理後の数値等 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------|--|---|---|---|---|---|--------|--|---|---------------------------------|---|------------|---|---------------------------------|---|---------|---------------------------------------|-----------------------------|---------------------------------------|---------|--|---|--------------------------------|---|--|---|--------------------------------|---|--|
| | | 下段：整理前の数値等 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 1 | <div>令和 7 年度 安来市国民健康保険事業特別会計補正予算（第$\frac{3}{2}$ 号）</div> <div>令和 7 年度安来市の国民健康保険事業特別会計補正予算（第 $\frac{3}{2}$ 号）は、次に定めるところによる。</div> <div>(歳入歳出予算の補正)</div> <div>第 1 条 歳入歳出予算の総額に歳入歳出それぞれ20, 690千円を追加し、歳入歳出予算の総額を</div> <div>歳入歳出それぞれ $\frac{3, 871, 029}{3, 869, 412}$ 千円とする。</div> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 2 | <div>第 1 表 歳入歳出予算補正</div> <div>歳 入</div> <div>(単位:千円)</div> <table><tr><th>款</th><th>項</th><th>補正前の額</th><th>補正額</th><th>計</th></tr><tr><td rowspan="4">6. 繰入金</td><td></td><td><div>350, 585</div><div>348, 968</div></td><td><div></div><div>△ 7, 999</div></td><td><div>342, 586</div><div>340, 969</div></td></tr><tr><td>1. 一般会計繰入金</td><td><div>310, 585</div><div>308, 968</div></td><td><div></div><div>△ 7, 999</div></td><td><div>302, 586</div><div>300, 969</div></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td>歳 入 合 計</td><td></td><td><div>3, 850, 339</div><div>3, 848, 722</div></td><td><div></div><div>20, 690</div></td><td><div>3, 871, 029</div><div>3, 869, 412</div></td></tr></table> | 款 | 項 | 補正前の額 | 補正額 | 計 | 6. 繰入金 | | <div>350, 585</div> <div>348, 968</div> | <div></div> <div>△ 7, 999</div> | <div>342, 586</div> <div>340, 969</div> | 1. 一般会計繰入金 | <div>310, 585</div> <div>308, 968</div> | <div></div> <div>△ 7, 999</div> | <div>302, 586</div> <div>300, 969</div> | | | | | 歳 入 合 計 | | <div>3, 850, 339</div> <div>3, 848, 722</div> | <div></div> <div>20, 690</div> | <div>3, 871, 029</div> <div>3, 869, 412</div> | | | | | |
| 款 | 項 | 補正前の額 | 補正額 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. 繰入金 | | <div>350, 585</div> <div>348, 968</div> | <div></div> <div>△ 7, 999</div> | <div>342, 586</div> <div>340, 969</div> | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1. 一般会計繰入金 | <div>310, 585</div> <div>308, 968</div> | <div></div> <div>△ 7, 999</div> | <div>302, 586</div> <div>300, 969</div> | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 歳 入 合 計 | | <div>3, 850, 339</div> <div>3, 848, 722</div> | <div></div> <div>20, 690</div> | <div>3, 871, 029</div> <div>3, 869, 412</div> | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 3 | <div>歳 出</div> <div>(単位:千円)</div> <table><tr><th>款</th><th>項</th><th>補正前の額</th><th>補正額</th><th>計</th></tr><tr><td rowspan="6">1. 総務費</td><td></td><td><div>112, 478</div><div>110, 861</div></td><td><div></div><div>60</div></td><td><div>112, 538</div><div>110, 921</div></td></tr><tr><td>1 . 総務管理費</td><td><div>86, 160</div><div>85, 081</div></td><td><div></div><div>125</div></td><td><div>86, 285</div><div>85, 206</div></td></tr><tr><td>2 . 徴税費</td><td><div>26, 062</div><div>25, 524</div></td><td><div></div><div>△ 65</div></td><td><div>25, 997</div><div>25, 459</div></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td>歳 出 合 計</td><td></td><td><div>3, 850, 339</div><div>3, 848, 722</div></td><td><div></div><div>20, 690</div></td><td><div>3, 871, 029</div><div>3, 869, 412</div></td></tr></table> | 款 | 項 | 補正前の額 | 補正額 | 計 | 1. 総務費 | | <div>112, 478</div> <div>110, 861</div> | <div></div> <div>60</div> | <div>112, 538</div> <div>110, 921</div> | 1 . 総務管理費 | <div>86, 160</div> <div>85, 081</div> | <div></div> <div>125</div> | <div>86, 285</div> <div>85, 206</div> | 2 . 徴税費 | <div>26, 062</div> <div>25, 524</div> | <div></div> <div>△ 65</div> | <div>25, 997</div> <div>25, 459</div> | | | | | 歳 出 合 計 | | <div>3, 850, 339</div> <div>3, 848, 722</div> | <div></div> <div>20, 690</div> | <div>3, 871, 029</div> <div>3, 869, 412</div> | |
| 款 | 項 | 補正前の額 | 補正額 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. 総務費 | | <div>112, 478</div> <div>110, 861</div> | <div></div> <div>60</div> | <div>112, 538</div> <div>110, 921</div> | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 . 総務管理費 | <div>86, 160</div> <div>85, 081</div> | <div></div> <div>125</div> | <div>86, 285</div> <div>85, 206</div> | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 . 徴税費 | <div>26, 062</div> <div>25, 524</div> | <div></div> <div>△ 65</div> | <div>25, 997</div> <div>25, 459</div> | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 歳 出 合 計 | | <div>3, 850, 339</div> <div>3, 848, 722</div> | <div></div> <div>20, 690</div> | <div>3, 871, 029</div> <div>3, 869, 412</div> | | | | | | | | | | | | | | | | | | | | | | | | |

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歳入歳出補正予算事項別明細書

1. 総括
(歳入)

(単位:千円)

| 款 | 補正前の額 | 補正額 | 計 |
|---------|------------------------|---------|------------------------|
| 6. 繰入金 | 350,585 348,968 | △ 7,999 | 342,586 340,969 |
| 歳 入 合 計 | 3,850,339 3,848,722 | 20,690 | 3,871,029 3,869,412 |

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(歳出)

(単位:千円)

| 款 | 補正前の額 | 補正額 | 計 |
|---------|------------------------|--------|------------------------|
| 1. 総務費 | 112,478 110,861 | 60 | 112,538 110,921 |
| 歳 出 合 計 | 3,850,339 3,848,722 | 20,690 | 3,871,029 3,869,412 |

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2. 歳入
(款) 6. 繰入金 (項) 1. 一般会計繰入金

(単位:千円)

| 目 | 補正前の額 | 補正額 | 計 |
|------------|--------------------|---------|--------------------|
| 1. 一般会計繰入金 | 310,585 308,968 | △ 7,999 | 302,586 300,969 |
| 計 | 310,585 308,968 | △ 7,999 | 302,586 300,969 |

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3. 歳出
(款) 1. 総務費 (項) 1. 総務管理費

(単位:千円)

| 目 | 補正前の額 | 補正額 | 計 |
|----------|------------------|-----|------------------|
| 1. 一般管理費 | 83,832 82,753 | 125 | 83,957 82,878 |
| 計 | 86,160 85,081 | 125 | 86,285 85,206 |

(款) 1. 総務費 (項) 2. 徴税費

(単位:千円)

| 目 | 補正前の額 | 補正額 | 計 |
|----------|------------------|------|------------------|
| 1. 賦課徴収費 | 26,062 25,524 | △ 65 | 25,997 25,459 |
| 計 | 26,062 25,524 | △ 65 | 25,997 25,459 |

議第16号 計数整理表

| 頁 | 事 項 | 上段：整理後の数値等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------|---|-------------|---------|-------------|-------|-----|---|--------|--|----------|-----|----------|--------|----------|----------|----------|----------|-----|----------|----------|------------|----------|--------|----------|----------|----------|---------|--|-------------|---------|-------------|--|--|-------------|-------------|
| | | 下段：整理前の数値等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 5 | <div>令和 7 年度 安来市介護保険事業特別会計補正予算（第 $\frac{3}{2}$ 号）</div> <div>令和 7 年度安来市の介護保険事業特別会計補正予算（第 $\frac{3}{2}$ 号）は、次に定めるところによる。</div> <div>（歳入歳出予算の補正）</div> <div>第 1 条 歳入歳出予算の総額に歳入歳出それぞれ21, 000千円を追加し、歳入歳出予算の総額を</div> <div>歳入歳出それぞれ $\frac{5, 508, 139}{5, 506, 000}$ 千円とする。</div> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 6 | <div>第 1 表 歳入歳出予算補正</div> <div>歳 入</div> <div>(単位:千円)</div> <table><tr><th>款</th><th>項</th><th>補正前の額</th><th>補正額</th><th>計</th></tr><tr><td></td><td></td><td></td><td></td><td></td></tr><tr><td rowspan="4">7. 繰入金</td><td></td><td>871, 412</td><td rowspan="2">3, 923</td><td>875, 335</td></tr><tr><td></td><td>869, 273</td><td>873, 196</td></tr><tr><td rowspan="2">1. 一般会計繰入金</td><td>869, 074</td><td rowspan="2">3, 922</td><td>872, 996</td></tr><tr><td>866, 935</td><td>870, 857</td></tr><tr><td colspan="2">歳 入 合 計</td><td>5, 487, 139</td><td rowspan="2">21, 000</td><td>5, 508, 139</td></tr><tr><td colspan="2"></td><td>5, 485, 000</td><td>5, 506, 000</td></tr></table> | | 款 | 項 | 補正前の額 | 補正額 | 計 | | | | | | 7. 繰入金 | | 871, 412 | 3, 923 | 875, 335 | | 869, 273 | 873, 196 | 1. 一般会計繰入金 | 869, 074 | 3, 922 | 872, 996 | 866, 935 | 870, 857 | 歳 入 合 計 | | 5, 487, 139 | 21, 000 | 5, 508, 139 | | | 5, 485, 000 | 5, 506, 000 |
| 款 | 項 | 補正前の額 | 補正額 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7. 繰入金 | | 871, 412 | 3, 923 | 875, 335 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 869, 273 | | 873, 196 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1. 一般会計繰入金 | 869, 074 | 3, 922 | 872, 996 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 866, 935 | | 870, 857 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳 入 合 計 | | 5, 487, 139 | 21, 000 | 5, 508, 139 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 5, 485, 000 | | 5, 506, 000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 7 | <div>歳 出</div> <div>(単位:千円)</div> <table><tr><th>款</th><th>項</th><th>補正前の額</th><th>補正額</th><th>計</th></tr><tr><td rowspan="4">1. 総務費</td><td></td><td>205, 348</td><td rowspan="2">714</td><td>206, 062</td></tr><tr><td></td><td>203, 257</td><td>203, 971</td></tr><tr><td rowspan="2">1. 総務管理費</td><td>130, 977</td><td rowspan="2">714</td><td>131, 691</td></tr><tr><td>129, 209</td><td>129, 923</td></tr><tr><td colspan="2"></td><td></td><td></td><td></td></tr><tr><td colspan="2">歳 出 合 計</td><td>5, 487, 139</td><td rowspan="2">21, 000</td><td>5, 508, 139</td></tr><tr><td colspan="2"></td><td>5, 485, 000</td><td>5, 506, 000</td></tr></table> | | 款 | 項 | 補正前の額 | 補正額 | 計 | 1. 総務費 | | 205, 348 | 714 | 206, 062 | | 203, 257 | 203, 971 | 1. 総務管理費 | 130, 977 | 714 | 131, 691 | 129, 209 | 129, 923 | | | | | | 歳 出 合 計 | | 5, 487, 139 | 21, 000 | 5, 508, 139 | | | 5, 485, 000 | 5, 506, 000 |
| 款 | 項 | 補正前の額 | 補正額 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. 総務費 | | 205, 348 | 714 | 206, 062 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 203, 257 | | 203, 971 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1. 総務管理費 | 130, 977 | 714 | 131, 691 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 129, 209 | | 129, 923 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 歳 出 合 計 | | 5, 487, 139 | 21, 000 | 5, 508, 139 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 5, 485, 000 | | 5, 506, 000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | |
|-----|---|-----------|--------|-----------|
| 4 9 | 歳入歳出補正予算事項別明細書 | | | |
| | 1. 総括 (歳入) (単位:千円) | | | |
| | 款 | 補正前の額 | 補正額 | 計 |
| | | | | |
| | 7. 繰入金 | 871,412 | 3,923 | 875,335 |
| | | 869,273 | | 873,196 |
| | 歳 入 合 計 | 5,487,139 | 21,000 | 5,508,139 |
| | | 5,485,000 | | 5,506,000 |
| 5 0 | (歳出) (単位:千円) | | | |
| | 款 | 補正前の額 | 補正額 | 計 |
| | | | | |
| | 1. 総務費 | 205,348 | 714 | 206,062 |
| | | 203,257 | | 203,971 |
| | | | | |
| | 歳 出 合 計 | 5,487,139 | 21,000 | 5,508,139 |
| | | 5,485,000 | | 5,506,000 |
| 5 2 | 2. 歳入 (款) 7. 繰入金 (項) 1. 一般会計繰入金 (単位:千円) | | | |
| | 目 | 補正前の額 | 補正額 | 計 |
| | | | | |
| | 1. 一般会計繰入金 | 869,074 | 3,922 | 872,996 |
| | | 866,935 | | 870,857 |
| | 計 | 869,074 | 3,922 | 872,996 |
| | | 866,935 | | 870,857 |
| 5 4 | 3. 歳出 (款) 1. 総務費 (項) 1. 総務管理費 (単位:千円) | | | |
| | 目 | 補正前の額 | 補正額 | 計 |
| | | | | |
| | 1. 一般管理費 | 130,977 | 714 | 131,691 |
| | | 129,209 | | 129,923 |
| | 計 | 130,977 | 714 | 131,691 |
| | | 129,209 | | 129,923 |

議第 17 号 計数整理表

| 頁 | 事 項 | 上段：整理後の数値等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------|--|------------|----------------------------------|---------|-----|-----|--|--|--|--------------|----------------------------------|----------|----------------------------------|-----|--|--|--|--------------|----------------------------------|----------|----------------------------------|------------|----------------------------------|----------|----------------------------------|-------|---------|---------|-----|-----|--|--|--|-------------|------------------------------|-----------|------------------------------|-----|--|--|--|-------------|----------------------------------|----------|----------------------------------|--|--|
| | | 下段：整理前の数値等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 59 ・ 60 | <p>令和 7 年度安来市水道事業会計補正予算（第 $\frac{3}{2}$ 号）</p> <p>（総則）</p> <p>第 1 条 令和 7 年度安来市水道事業会計の補正予算（第 $\frac{3}{2}$ 号）は、次に定めるところによる。</p> <p>（収益的収入及び支出）</p> <p>第 2 条 令和 7 年度安来市水道事業会計予算（以下「予算」という。）第 3 条に定めた収益的収入及び支出の予定額を次のとおり補正する。</p> <table> <tr> <th>（科 目）</th><th>（既決予定額）</th><th>（補正予定額）</th><th>（計）</th></tr> <tr> <td colspan="4">収 入</td></tr> <tr> <td>第 1 款 水道事業収益</td><td>$\frac{1,018,945}{1,016,186}$ 千円</td><td>2,155 千円</td><td>$\frac{1,021,100}{1,018,341}$ 千円</td></tr> <tr> <td colspan="4">支 出</td></tr> <tr> <td>第 1 款 水道事業費用</td><td>$\frac{1,106,344}{1,103,585}$ 千円</td><td>3,514 千円</td><td>$\frac{1,109,858}{1,107,099}$ 千円</td></tr> <tr> <td>第 1 項 営業費用</td><td>$\frac{1,048,149}{1,045,390}$ 千円</td><td>1,304 千円</td><td>$\frac{1,049,453}{1,046,694}$ 千円</td></tr> </table> <p>（資本的収入及び支出）</p> <p>第 3 条 予算第 4 条に定めた資本的収入及び支出の予定額を次のとおり補正する。</p> <p>（資本的収入額が資本的支出額に対し不足する額 514,765 千円は、当年度分消費税及び地方消費税資本的収支調整額 $\frac{36,404}{36,485}$ 千円及び過年度分損益勘定留保資金 418,545 千円及び当年度分損益勘定留保資金 $\frac{59,816}{59,735}$ 千円で補てんするものとする。</p> <table> <tr> <th>（科 目）</th><th>（既決予定額）</th><th>（補正予定額）</th><th>（計）</th></tr> <tr> <td colspan="4">収 入</td></tr> <tr> <td>第 1 款 資本的収入</td><td>$\frac{645,440}{644,355}$ 千円</td><td>19,823 千円</td><td>$\frac{665,263}{664,178}$ 千円</td></tr> <tr> <td colspan="4">支 出</td></tr> <tr> <td>第 1 款 資本的支出</td><td>$\frac{1,180,344}{1,179,259}$ 千円</td><td>△ 316 千円</td><td>$\frac{1,180,028}{1,178,943}$ 千円</td></tr> </table> | （科 目） | （既決予定額） | （補正予定額） | （計） | 収 入 | | | | 第 1 款 水道事業収益 | $\frac{1,018,945}{1,016,186}$ 千円 | 2,155 千円 | $\frac{1,021,100}{1,018,341}$ 千円 | 支 出 | | | | 第 1 款 水道事業費用 | $\frac{1,106,344}{1,103,585}$ 千円 | 3,514 千円 | $\frac{1,109,858}{1,107,099}$ 千円 | 第 1 項 営業費用 | $\frac{1,048,149}{1,045,390}$ 千円 | 1,304 千円 | $\frac{1,049,453}{1,046,694}$ 千円 | （科 目） | （既決予定額） | （補正予定額） | （計） | 収 入 | | | | 第 1 款 資本的収入 | $\frac{645,440}{644,355}$ 千円 | 19,823 千円 | $\frac{665,263}{664,178}$ 千円 | 支 出 | | | | 第 1 款 資本的支出 | $\frac{1,180,344}{1,179,259}$ 千円 | △ 316 千円 | $\frac{1,180,028}{1,178,943}$ 千円 | | |
| （科 目） | （既決予定額） | （補正予定額） | （計） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 収 入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 第 1 款 水道事業収益 | $\frac{1,018,945}{1,016,186}$ 千円 | 2,155 千円 | $\frac{1,021,100}{1,018,341}$ 千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 支 出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 第 1 款 水道事業費用 | $\frac{1,106,344}{1,103,585}$ 千円 | 3,514 千円 | $\frac{1,109,858}{1,107,099}$ 千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 第 1 項 営業費用 | $\frac{1,048,149}{1,045,390}$ 千円 | 1,304 千円 | $\frac{1,049,453}{1,046,694}$ 千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （科 目） | （既決予定額） | （補正予定額） | （計） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 収 入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 第 1 款 資本的収入 | $\frac{645,440}{644,355}$ 千円 | 19,823 千円 | $\frac{665,263}{664,178}$ 千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 支 出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 第 1 款 資本的支出 | $\frac{1,180,344}{1,179,259}$ 千円 | △ 316 千円 | $\frac{1,180,028}{1,178,943}$ 千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 6 1 | <p>(議会の議決を経なければ流用することができない経費)</p> <p>第5条 予算第8条に定めた経費の金額を次のように改める。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------|--|------------------------------|-------------------------------|------------------------------|-------------------------------|---|---|---|-------|-------|---|----------|--|--|-------------------------------|-------|-------------------------------|--|--|--|--|--|--|---|---|---|-------|-------|---|----------|--|--|-------------------------------|-------|-------------------------------|--|--------|--|-------------------------------|-------|-------------------------------|--|--|-----------|---------------------------|-----|---------------------------|--|--|--|--|--|--|--|--|-------|-------------------------|-----|-------------------------|--|--|--|--|--|--|---|---|---|-------|-------|---|---------|--|--|---------------------------|--------|---------------------------|--|--|--|--|--|--|---|---|---|-------|-------|---|---------|--|--|-------------------------------|-------|-------------------------------|--|--|--|--|--|--|
| | (科 目) | (既決予定額) | (補正予定額) | (計) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (1) 職員給与費 | $\frac{158,966}{155,122}$ 千円 | 173 千円 | $\frac{159,139}{155,295}$ 千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 2 | <p>令和7年度安来市水道事業会計補正予算実施計画 (第 $\frac{3}{2}$ 号)</p> <p>収 益 的 収 入</p> <p>(単位：千円)</p> <table> <tr> <th>款</th><th>項</th><th>目</th><th>既決予定額</th><th>補正予定額</th><th>計</th></tr> <tr> <td>1 水道事業収益</td><td></td><td></td><td>$\frac{1,018,945}{1,016,186}$</td><td>2,155</td><td>$\frac{1,021,100}{1,018,341}$</td></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> </table> <p>収 益 的 支 出</p> <p>(単位：千円)</p> <table> <tr> <th>款</th><th>項</th><th>目</th><th>既決予定額</th><th>補正予定額</th><th>計</th></tr> <tr> <td>1 水道事業費用</td><td></td><td></td><td>$\frac{1,106,344}{1,103,585}$</td><td>3,514</td><td>$\frac{1,109,858}{1,107,099}$</td></tr> <tr> <td></td><td>1 営業費用</td><td></td><td>$\frac{1,048,149}{1,045,390}$</td><td>1,304</td><td>$\frac{1,049,453}{1,046,694}$</td></tr> <tr> <td></td><td></td><td>1 原水及び浄水費</td><td>$\frac{250,014}{249,315}$</td><td>173</td><td>$\frac{250,187}{249,488}$</td></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td></td><td></td><td>5 総係費</td><td>$\frac{62,757}{61,526}$</td><td>130</td><td>$\frac{62,887}{61,656}$</td></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> </table> <p>資 本 的 収 入</p> <p>(単位：千円)</p> <table> <tr> <th>款</th><th>項</th><th>目</th><th>既決予定額</th><th>補正予定額</th><th>計</th></tr> <tr> <td>1 資本的収入</td><td></td><td></td><td>$\frac{645,440}{644,355}$</td><td>19,823</td><td>$\frac{665,263}{664,178}$</td></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> </table> <p>資 本 的 支 出</p> <p>(単位：千円)</p> <table> <tr> <th>款</th><th>項</th><th>目</th><th>既決予定額</th><th>補正予定額</th><th>計</th></tr> <tr> <td>1 資本的支出</td><td></td><td></td><td>$\frac{1,180,344}{1,179,259}$</td><td>△ 316</td><td>$\frac{1,180,028}{1,178,943}$</td></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> </table> | | | | | 款 | 項 | 目 | 既決予定額 | 補正予定額 | 計 | 1 水道事業収益 | | | $\frac{1,018,945}{1,016,186}$ | 2,155 | $\frac{1,021,100}{1,018,341}$ | | | | | | | 款 | 項 | 目 | 既決予定額 | 補正予定額 | 計 | 1 水道事業費用 | | | $\frac{1,106,344}{1,103,585}$ | 3,514 | $\frac{1,109,858}{1,107,099}$ | | 1 営業費用 | | $\frac{1,048,149}{1,045,390}$ | 1,304 | $\frac{1,049,453}{1,046,694}$ | | | 1 原水及び浄水費 | $\frac{250,014}{249,315}$ | 173 | $\frac{250,187}{249,488}$ | | | | | | | | | 5 総係費 | $\frac{62,757}{61,526}$ | 130 | $\frac{62,887}{61,656}$ | | | | | | | 款 | 項 | 目 | 既決予定額 | 補正予定額 | 計 | 1 資本的収入 | | | $\frac{645,440}{644,355}$ | 19,823 | $\frac{665,263}{664,178}$ | | | | | | | 款 | 項 | 目 | 既決予定額 | 補正予定額 | 計 | 1 資本的支出 | | | $\frac{1,180,344}{1,179,259}$ | △ 316 | $\frac{1,180,028}{1,178,943}$ | | | | | | |
| 款 | 項 | 目 | 既決予定額 | 補正予定額 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 水道事業収益 | | | $\frac{1,018,945}{1,016,186}$ | 2,155 | $\frac{1,021,100}{1,018,341}$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 款 | 項 | 目 | 既決予定額 | 補正予定額 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 水道事業費用 | | | $\frac{1,106,344}{1,103,585}$ | 3,514 | $\frac{1,109,858}{1,107,099}$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 営業費用 | | $\frac{1,048,149}{1,045,390}$ | 1,304 | $\frac{1,049,453}{1,046,694}$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 1 原水及び浄水費 | $\frac{250,014}{249,315}$ | 173 | $\frac{250,187}{249,488}$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 5 総係費 | $\frac{62,757}{61,526}$ | 130 | $\frac{62,887}{61,656}$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 款 | 項 | 目 | 既決予定額 | 補正予定額 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 資本的収入 | | | $\frac{645,440}{644,355}$ | 19,823 | $\frac{665,263}{664,178}$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 款 | 項 | 目 | 既決予定額 | 補正予定額 | 計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 資本的支出 | | | $\frac{1,180,344}{1,179,259}$ | △ 316 | $\frac{1,180,028}{1,178,943}$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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