

令和4年度

事務事業評価シート（教育文化部）

- ・ 教育総務課 1頁～63頁
- ・ 学校教育課 64頁～75頁
- ・ 社会教育課 76頁～104頁
- ・ 図書館 105頁～109頁

菊川市

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | | | |
|---------|---|---|--|---------------|------------|--|----------------------|--------------------|------------|----------------|------------|------|-----|
| R4 | 事業名 | 市単独小学校施設整備事業 | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | |
| | 施策 | 1 学校施設を適正に維持管理し耐震化や長寿命化に努めます | | | | | | | | | | | |
| | 事業の目的 | 学校施設を適正に維持管理し耐震化や長寿命化を行うため、市単独小学校施設整備事業において、各小学校の小規模な施設整備工事や営繕工事を計画的かつ効率的に実施することで、学校施設の耐震化の向上に繋げ、安全・安心な教育環境づくりの推進を図る。 | | 事業の概要 | | 学校要望や施設の状況により、年度ごとの事業実施計画を作成し、効率的な工事発注を行う。 | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | |
| | | 10 2 1 | 1000000 | 市単独小学校施設整備事業費 | | | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | | 44,198,000 | 24,836,000 | △ 19,362,000 | 56.2% | | 0 | 0 | 4,200,000 | 4,337,000 | 16,299,000 | | |
| | | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | |
| | | 予算額 | 22,800,000 | 44,198,000 | 24,836,000 | 節 | 決算額 | 節 | 決算額 | | | | |
| | | 決算額 | 22,774,510 | 36,450,920 | 24,811,600 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | | |
| | | 不用額 | 25,490 | 7,747,080 | 24,400 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | | |
| | | 執行率 | 99.9% | 82.5% | 99.9% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 0 | | |
| | 財源内訳 | 国庫支出金 | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | |
| | | 県支出金 | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | |
| | | 地方債 | 0 | 3,100,000 | 4,200,000 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | |
| | | その他 | 3,232,000 | 27,437,000 | 8,746,000 | 07 | 報償費 | 0 | 22 | 償還金、料子及び割引料 | 0 | | |
| | | 一般財源 | 19,542,510 | 5,913,920 | 11,865,600 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | | |
| | | 前年比較 | — | — | 30.3% A | 200.6% D | 09 | 交際費 | 0 | 24 | 積立金 | 0 | |
| | | 職員人件費 | 0 | 2,180,000 | 1,245,000 | 10 | 需用費 | 0 | 25 | 寄附金 | 0 | | |
| | | 総事業コスト | 22,774,510 | 38,630,920 | 26,056,600 | 11 | 役務費 | 0 | 26 | 公課費 | 0 | | |
| | | 前年比較 | — | — | 169.6% D | 67.5% A | 12 | 委託料 | 2,805,000 | 27 | 繰出金 | 0 | |
| | | 主財源 | 義務教育施設整備事業債 | | 4,200,000 | 13 | 使用料及び賃借料 | 0 | 予備費 | 0 | | | |
| | | | 「子供がいいき育つまち」寄付金 | | 5,746,000 | 14 | 工事請負費 | 22,006,600 | | | | | |
| | | | 一般寄附金(フジオーゼックス㈱より) | | 3,000,000 | 15 | 原材料費 | 0 | 合計 | 24,811,600 | | | |
| | コスト分析 | 緊急性の高い整備工事や修繕工事を実施した。前年度に比べ学級増に関する工事発注が少なかったことにより、事業総額は減額となった。 | | | | | | | | | | | |
| CHECK評価 | 指標・実施内容 | 事業指標・評価 | | | R2年度 | R3年度 | R4年度 | | | | | | |
| | | 指標名 | | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 |
| | | 成果1 | 早期発注の実施(9月末における発注率) | % | 80.0 | 85.0 | 0.0 | 84.0 | 85.0 | 69.2 | 85.0 | 66.7 | |
| | | | | | 1 | 7 | | | 81.4% | C | 78.5% | E | |
| | | 成果2 | 早期完成の実施(9月末における完成率) | % | 66.6 | 70.0 | 0.0 | 62.1 | 70.0 | 62.6 | 70.0 | 55.6 | |
| | | | | 1 | 7 | | | 89.4% | C | 79.4% | E | | |
| | 効率1 | 建築工事共通費積算基準の活用 | % | 53.3 | 75.0 | 0.0 | 100.0 | 60.0 | 68.4 | 65.0 | 88.9 | | |
| | | | | 1 | 7 | | | 114.0% | A | 136.8% | S | | |
| | 効率2 | 人件費 | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | | 0 | 0 | | | | | | | | |
| 事業実施内容 | 小学校の教育活動が円滑に実施できるよう学校環境を良好な状態に保つため、施設や設備の適切な維持管理と計画的かつ有効的な整備を実施した。 | | | | | | | | | | | | |
| CHECK評価 | 事業 | 事業成果 | 委託:屋内運動場照明取替工事实施設計業務委託(小笠東小学校、小笠北小学校、横地小学校、加茂小学校、河城小学校)を実施した。 工事:小笠東小学校外トイレ出入口建具改修工事、小笠南小学校学級増分空調機設置工事他1件、小笠北小学校複合遊具補修工事他3件、六郷小学校校地西側整備工事他1件、内田小学校複合遊具設置工事、横地小学校学級増分空調機設置工事他3件、堀之内小学校ジャングルジム・滑り台設置工事、河城小学校教室照明取替工事(LED化)を実施し、学校環境を良好な状態に保つことができた。 | | | | | | | | | | |
| | | 事業課題 | 学校からの工事要望や緊急修繕依頼を踏まえ工事を実施しているが、さまざまな修繕が増加しており、原因が特定しにくい雨漏り等も多く発生している。 | | | | | | | | | | |
| | 評価分析・総合判定評価 | 各評価結果 | | | | | | 総合判定評価 | | | | | |
| | | 事業コスト評価 | | 指標評価 | | 事業内容評価 | | C 事業規模・内容・主体の見直し検討 | | | | | |
| 決算前年比 | 一般財源 | 成果 | 1 | E | 評価視点 | | 評価内容 | | | R6年度の方向性 | | | |
| | 200.6% D | D | 2 | E | 効率性 | 4:高い | A | 現状維持 | | コスト 縮小↓ 成果 拡充↑ | | | |
| | 総事業コスト | 効率 | 1 | S | 有効性 | 3:やや高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | ①事業の進め方 | | | | |
| | 67.5% A | 人件費 | | | 必要性 | 3:やや高い | | | | | | | |
| 担当評価 | 既存空調機の故障が増えてきており、計画的な更新計画を策定する必要がある。また、体育館における水銀灯の製造中止が進んでおり、早期にLED化する必要がある。 | | | | | | | | | | | | |
| CHECK評価 | 実計画事業(円) | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | |
| | | 各校からの工事・修繕要望について、当初予算ヒアリング時などで「緊急度」や「優先順位」の聞き取りを行い、計画的な修繕等を行うことにより学校環境を良好な状態に保つことができる。 | | | | | | | | | | | |
| | R5年度 | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | |
| | | 10 2 1 | 1000000 | 市単独小学校施設整備事業費 | | | | | | | | | |
| | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| | 15,446,000 | △ 9,390,000 | 62.2% | | 0 | 0 | 4,100,000 | 0 | 11,346,000 | | | | |
| | ・小学校9校の小規模な施設整備工事や営繕工事 | | | | | | | | | 下期実施内容変更見込み | | | |
| R6年度 | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| | 82,900,000 | 67,454,000 | 536.7% | | 0 | 0 | 0 | 0 | 82,900,000 | | | | |
| | ・小学校9校の小規模な施設整備工事や営繕工事 ・学校要望及び計画的に取替が必要な委託や工事を実施する。 | | | | | | | | | R5年度比較増減要因 | | | |
| | R7年度増減見込み | | | | | | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | |
| | 市内9小学校における教育活動が円滑に実施できるよう学校環境を良好な状態に保つため、施設や設備の適切な維持管理と計画的かつ有効的な整備を実施する必要がある。 | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | ○ | | | | | |
|---------|--|--|-------------------------|------------------------------------|-------------|----------------|-------------|------------------|---|-------|------------|--------------|
| R4 | 事業名 | 国庫補助小学校施設整備事業 | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいそいそ育つまち | | | | | | 事業成果 | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | 事業課題 | | | |
| | 施策 | 1 学校施設を適正に維持管理し耐震化や長寿命化に努めます | | | | | | | | | | |
| | 事業の目的 | 学校施設を適正に維持管理し耐震化や長寿命化を行うため、国庫補助小学校施設整備事業において、小学校施設・設備の延命化及び安全性を確保するため、計画的に改修や更新を行い、安全で快適な教育環境の確保を図る。 | | 国庫補助金を活用し、小学校施設・設備の改修や更新を計画的に実施する。 | | | | | | | | |
| 事業の概要 | | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | CHECK評価 | | | | |
| | | 10 | 2 | 1 | 1200000 | 国庫補助小学校施設整備事業費 | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | | 財源内訳 | | | |
| | | 367,202,000 | | 468,975,000 | | 101,773,000 | 127.7% | | 国庫支出金 94,454,000 県支出金 0 地方債 311,700,000 その他 0 一般財源 62,821,000 | | | |
| | | 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | | R4年度 | | | |
| | | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | |
| | | 予算額 | | 427,296,000 | 367,202,000 | 468,975,000 | 節 | | 決算額 | | | |
| | | 決算額 | | 426,978,620 | 367,200,900 | 371,845,200 | 01 報酬 | | 0 16 公有財産購入費 | | | |
| | | 不用額 | | 317,380 | 1,100 | 97,129,800 | 02 給料 | | 3,739,000 17 備品購入費 1,036,200 | | | |
| | | 執行率 | | 99.9% | 100.0% | 79.3% | 03 職員手当等 | | 0 18 負担金、補助及び交付金 | | | |
| CHECK評価 | 決算内訳 | 財源内訳 | 国庫支出金 | 77,267,000 | 89,292,000 | 77,482,000 | 04 共済費 | 0 19 扶助費 | 0 | | | |
| | | | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 20 貸付金 | 0 | | | |
| | | | 地方債 | 308,300,000 | 247,800,000 | 266,000,000 | 06 恩給及び退職年金 | 0 21 補償、補填及び賠償金 | 0 | | | |
| | | | その他 | 0 | 0 | 0 | 07 報償費 | 0 22 償還金、料子及び割引料 | 0 | | | |
| | | | 一般財源 | 41,411,620 | 30,108,900 | 28,363,200 | 08 旅費 | 0 23 投資及び出資金 | 0 | | | |
| | | | 前年比較 | — | — | 72.7% A | 94.2% B | 09 交際費 | 0 24 積立金 | 0 | | |
| | | | 職員人件費 | 0 | 2,367,000 | 2,163,000 | 10 需用費 | 0 25 寄附金 | 0 | | | |
| | | | 総事業コスト | 426,978,620 | 369,567,900 | 374,008,200 | 11 役務費 | 0 26 公課費 | 0 | | | |
| | | | 前年比較 | — | — | 86.6% A | 101.2% D | 12 委託料 | 11,000,000 27 繰出金 | 0 | | |
| | | | 主財源 | 合併特例債 | | 183,000,000 | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | |
| | | | 小学校施設整備事業債 | | 83,000,000 | 14 工事請負費 | 356,070,000 | | | | | |
| | | | 学校施設環境改善交付金 | | 77,482,000 | 15 原材料費 | 0 | 合計 | 371,845,200 | | | |
| | コスト分析 | 夏季休暇に耐震補強及び内部工事、9月及び10月に屋上防水や外壁塗装工事が完成した。 | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | | | |
| | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | | | |
| | | 成果1 | 学校施設における耐震化の促進 | % | 92.4 | 100.0 | 0.0 | 92.4 | 94.3 | 96.2 | | |
| | | | | | 1 | 6 | | | 100.0% | B | | |
| | | 成果2 | 校内における多目的トイレの設置 | % | 75.0 | 100.0 | 0.0 | 77.8 | 0.0 | 88.9 | | |
| | | | | | 1 | 5 | | | 106.7% | B | | |
| | | 効率1 | 屋上防水及び外壁塗装における足場設置費用の軽減 | % | 100.0 | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 | | |
| | | | | | 1 | 6 | 0.0% | D | 100.0% | B | | |
| | | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | | 0 | 0 | | | | | | | |
| | 事業実施内容 | 学校施設は経年劣化が進んでおり計画的に耐震補強や大規模改造事業などを実施し、健全な義務教育施設の充実にに向けた取り組みを実施した。 | | | | | | | | | | |
| CHECK評価 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | ACTION改善 | | | | |
| | | 10 | 2 | 1 | 1200000 | 国庫補助小学校施設整備事業費 | | | | | | |
| | | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | | 県支出金 | 地方債 | その他 | 一般財源 |
| | | 0 | | △ 468,975,000 | 0.0% | | 0 | | 0 | 0 | 0 | 0 |
| | | R5年度 | | 実施内容 | | R5年度比較増減要因 | | | R7年度増減見込み | | | |
| | | ・屋内運動場トイレ洋式化実施設計業務委託 ・校舎耐震補強、屋上防水改修工事設計監理委託業務 ・校舎耐震補強、屋上防水改修工事 ・屋内運動場トイレ洋式化実施工事 ・屋内運動場照明LED化に伴う工事 ・多機能トイレ設置工事 | | | | | | | | | | |
| | | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | | 県支出金 | 地方債 | その他 | 一般財源 |
| | | 36,100,000 | | 36,100,000 | | | 17,900,000 | | 0 | 0 | 50,000,000 | △ 31,800,000 |
| | | R6年度 | | 実施内容 | | R5年度比較増減要因 | | | R7年度増減見込み | | | |
| | | ・屋内運動場照明LED化に伴う工事 ・屋内運動場トイレ洋式化実施工事 | | | | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 児童生徒の安全を担保するため校舎の耐震化は必要と考える。また、耐震工事の内容は県の評定会が審査しており必要最低限の工事内容と考えます。 | | | | | | | | | | | |

事業評価シート

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|-------------------------------|---|---|---|-----|---------|--|----------------------|--------|--------|---------|------------|---------------------|-----|---------|-----------|
| 対象年度 | R4 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | 事業 | 事業成果 | 事業課題 | | | |
| 事業名 | 県事業補助小学校施設整備事業 | | | | | | | | | | | | | | |
| 基本目標 | 1 子どもがいそいそ育つまち | | | | | | | | | | | | | | |
| 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | |
| 施策 | 1 学校施設を適正に維持管理し耐震化や長寿命化に努めます | | | | | | | | | | | | | | |
| 事業の目的 | 学校施設を適正に維持管理し耐震化や長寿命化を行うため、県事業補助小学校施設整備事業において、避難所となる小学校施設の経年劣化したガラス飛散フィルムの張替工事を推進し、地震災害等の対策を図る。 | | | | | 事業の概要 ガラス飛散防止フィルムの経年劣化箇所を県費補助を活用し、計画的に張替えを行う。 | | | | | | | | | |
| 事業 | 小笠北小学校ガラス飛散防止フィルム張替工事により、避難所としての機能維持が図られた。 県費対象となる箇所が限られているため、補助対象外箇所の張替え計画を策定していく必要がある。 | | | | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 各評価結果 | | | | | | | | | | 総合判定評価 | | | |
| | | 事業コスト評価 | | | 指標評価 | | 事業内容評価 | | | | | A 計画どおりに事業を進めることが適当 | | | |
| 事業コスト分析 | 決算(円) | 一般財源 | 98.6% | B | B | 成果 | 1 | B | 評価視点 | | 評価内容 | R6年度の方向性 | | | |
| | | 総事業コスト | 93.3% | B | | 効率 | 1 | B | 効率性 | 3: やや高い | A 現状維持 | | | | |
| CHECK評価 | 事業実施内容 | 人件費 | | | 必要性 | 4: 高い | 計画の進捗と成果に近い状態⇔「計画通り」 | コスト | 維持→ | 成果 | 維持→ | ①事業の進め方 | | | |
| | | 担当評価 | 紫外線による劣化が南面に顕著に出ているため、張替え箇所の検討を行う必要がある。 | | | | | | | | | | | | |
| CHECK評価 | コスト分析 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | |
| | | 校舎内すべてのガラス窓についてガラス飛散防止フィルムが張ってあるが、県からの補助対象外箇所のフィルムの張替えを検討し、災害時等における危険性を少なくする。 | | | | | | | | | | | | | |
| CHECK評価 | 指標・実施内容 | 事業指標・評価 | | | | | | | | | | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | |
| CHECK評価 | 事業実施内容 | 成果1 | 早期発注の実施(6月末における発注率) | % | 100.0 | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 100.0 | 100.0 | | | |
| | | 成果2 | 早期完成の実施(9月末における完成率) | % | 100.0 | 100.0 | 0.0 | 100.0 | 100.0 | 62.0 | 100.0 | 100.0 | | | |
| CHECK評価 | 事業実施内容 | 効率1 | 建築工事共通費積算基準の活用 | % | 100.0 | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | |
| | | 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| 経年劣化しているガラス飛散防止フィルムの張替えを実施した。 | | | | | | | | | | | | | | | |
| CHECK評価 | 実行計画事業(円) | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |
| | | 災害時における児童への危険性が少なくなる。また、避難所としても利用されるためフィルムの劣化状況を見ながら計画的に張替えを実施していく必要がある。 | | | | | | | | | | | | | |
| CHECK評価 | 実施内容 | R5年度 | | | | | | | | | | | | | |
| | | 款 | 項 | 目 | 事業番号 | 事業名称 | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 |
| CHECK評価 | 実施内容 | 10 | 2 | 1 | 1100000 | 県費補助小学校施設整備事業費 | 2,500,000 | 50,000 | 102.0% | | 0 | 800,000 | 0 | 266,000 | 1,434,000 |
| | | ・ガラス飛散防止フィルム張替 | | | | | | | | | | | | | |
| CHECK評価 | 実施内容 | R6年度 | | | | | | | | | | | | | |
| | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | R5年度比較増減要因 | | | | |
| R6年度比較増減見込み | | | | | | | | | | | | | | | |
| R7年度比較増減見込み | | | | | | | | | | | | | | | |

事業評価シート

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|--------------|--------|--|---------------------|---|--------|---------------|--------|--|--------|----------------------------|---|-----------|-----|-----------|-----|-----|--|------------|--|
| 対象年度 | | 事業会計区分 | | 一般会計 | 担当課 | 教育総務課 | | 担当係 | 重点事業 | 事業成果 | 事業課題 | | | | | | | | |
| R4 | | 事業名 | | 市単独中学校施設整備事業 | | | | | | | | | | | | | | | |
| R4 | | 基本目標 | | 1 子どもがいいき育つまち | | | | | | | | | | | | | | | |
| R4 | | 政策 | | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | |
| R4 | | 施策 | | 1 学校施設を適正に維持管理し耐震化や長寿命化に努めます | | | | | | | | | | | | | | | |
| 総合計画 | | 体系・概要 | | 事業の目的 | | | | 事業の概要 | | | | | | | | | | | |
| | | | | 学校施設を適正に維持管理し耐震化や長寿命化を行うため、市単独中学校施設整備事業において、中学校の小規模な施設整備工事や営繕工事を計画的かつ効率的に実施し、安全・安心な教育環境づくりの推進を図る。 | | | | 学校要望や施設の状況により、年度ごとの事業実施計画を作成し、効率的な工事発注を行う。 | | | | | | | | | | | |
| 各評価結果 | | | | | | | | | | | 総合判定評価 | | | | | | | | |
| 事業コスト評価 | | | 指標評価 | | | 事業内容評価 | | | | C 事業規模・内容・主体の見直し検討 | | | | | | | | | |
| 決算前年比 | 一般財源 | | 成果 | 1 | E | 評価視点 | | 評価内容 | | R6年度の方向性 | | | | | | | | | |
| | 196.0% | D | | 2 | D | 効率性 | 4:高い | A | 現状維持 | | | | | | | | | | |
| | 総事業コスト | | 効率 | 1 | S | 有効性 | 3:やや高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | コスト | 縮小↓ | 成果 | 拡充↑ | | | | |
| 114.5% | D | 人件費 | | | 必要性 | 4:高い | | | 改善 | ①事業の進め方 | | | | | | | | | |
| 担当評価 | | | | | | | | | | | 既存空調機の故障が増えてきており、計画的な更新計画を策定する必要がある。また、体育館における水銀灯の製造中止が進んでおり、早期にLED化する必要がある。 | | | | | | | | |
| C H E C K 評価 | | | | | | | | | | | A C T I O N 改善 | | | | | | | | |
| 加える変化 | | | | | | | | | | | 課題に対する改善案と想定される成果及び今後の方向性 各校からの工事・修繕要望について、当初予算ヒアリング時などで「緊急度」や「優先順位」の聞き取りを行い、計画的な修繕等を行うことにより学校環境を良好な状態に保つことができる。 | | | | | | | | |
| 事業コスト分析 | | 予算(円) | | 事業番号 | | 事業名称 | | | | | | | | | | | | | |
| | | 10 | 3 | 1 | 400000 | 市単独中学校施設整備事業費 | | | | | | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | | 前年比 | | 財源内訳 | | | | | | | | | |
| | | 19,402,000 | | 22,678,000 | | 3,276,000 | | 116.9% | | 0 0 0 4,754,000 17,924,000 | | | | | | | | | |
| | | 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | 項目 | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | |
| | | 予算額 | | 25,667,000 | | 19,402,000 | | 22,678,000 | | | | | | | | | | | |
| | | 決算額 | | 23,512,500 | | 19,189,114 | | 21,968,100 | | | | | | | | | | | |
| | | 不用額 | | 2,154,500 | | 212,886 | | 709,900 | | | | | | | | | | | |
| | | 執行率 | | 91.6% | | 98.9% | | 96.9% | | | | | | | | | | | |
| | | 国庫支出金 | | 0 | | 0 | | 0 | | | | | | | | | | | |
| | | 県支出金 | | 0 | | 0 | | 0 | | | | | | | | | | | |
| | | 地方債 | | 0 | | 1,200,000 | | 0 | | | | | | | | | | | |
| | | その他 | | 3,337,000 | | 9,906,000 | | 6,124,000 | | | | | | | | | | | |
| | | 一般財源 | | 20,175,500 | | 8,083,114 | | 15,844,100 | | | | | | | | | | | |
| | | 前年比較 | | — — | | 40.1% A | | 196.0% D | | | | | | | | | | | |
| | | 職員人件費 | | 0 | | 570,000 | | 656,000 | | | | | | | | | | | |
| | | 総事業コスト | | 23,512,500 | | 19,759,114 | | 22,624,100 | | | | | | | | | | | |
| | | 前年比較 | | — — | | 84.0% A | | 114.5% D | | | | | | | | | | | |
| | | 主財源 | | 「子どもがいいき育つまち」寄付金 | | 6,124,000 | | | | | | | | | | | | | |
| | | | | | | | | 13 使用料及び賃借料 0 予備費 0 | | | | | | | | | | | |
| | | | | | | | | 14 工事請負費 21,968,100 | | | | | | | | | | | |
| | | | | | | | | 15 原材料費 0 合計 21,968,100 | | | | | | | | | | | |
| コスト分析 | | 生徒数増に伴い、菊川西中学校においては自転車置き場追加工事を実施した。また、防火シャッター危害防止工事などの継続工事などを実施した。 | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | | 事業指標・評価 | | | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | |
| | | 指標名 | | 単位 | 現状値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | |
| | | 成果1 | 早期発注の実施(9月末における発注率) | % | 53.8 | 85.0 | 0.0 | 82.6 | 85.0 | 77.3 | 85.0 | 46.2 | | | | | | | |
| | | | | | 1 | 7 | | | 90.9% | B | 54.4% | E | | | | | | | |
| | | 成果2 | 早期完成の実施(9月末における完成率) | % | 38.4 | 70.0 | 0.0 | 55.7 | 70.0 | 77.1 | 70.0 | 46.2 | | | | | | | |
| | | | | | 1 | 7 | | | 110.1% | A | 66.0% | D | | | | | | | |
| | | 効率1 | 建築工事共通費積算基準の活用 | % | 53.8 | 75.0 | 0.0 | 100.0 | 60.0 | 80.0 | 65.0 | 100.0 | | | | | | | |
| | | | | | 1 | 7 | | | 133.3% | S | 153.8% | S | | | | | | | |
| | | 効率 | 人件費 | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | |
| | | | | | 0 | 0 | | | | | | | | | | | | | |
| | | 中学校の教育活動が円滑に実施できるよう学校環境を良好な状態に保つため、施設や設備の適切な維持管理と計画的かつ有効的な整備を実施した。 | | | | | | | | | | | | | | | | | |
| | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 市内3中学校における教育活動が円滑に実施できるよう学校環境を良好な状態に保つため、施設や設備の適切な維持管理と計画的かつ有効的な整備を実施する必要がある。 | | | | | | | | | | | | | | | | | |
| C H E C K 評価 | | 実行計画事業(円) | | R5年度 | | R6年度 | | | | | | | | | | | | | |
| | | 款 | | 項 | | 目 | | 事業番号 | | 事業名称 | | | | | | | | | |
| | | 10 | | 3 | | 1 | | 400000 | | 市単独中学校施設整備事業費 | | | | | | | | | |
| | | 予算額 | | 前年増減額 | | 前年比 | | 財源内訳 | | 国庫支出金 | | 県支出金 | | 地方債 | | その他 | | 一般財源 | |
| | | 24,595,000 | | 1,917,000 | | 108.5% | | 0 0 | | 0 | | 0 | | 8,900,000 | | 0 | | 15,695,000 | |
| | | R5年度 | | 実施内容 | | R6年度 | | 実施内容 | | R5年度比較増減要因 | | R7年度増減見込み | | | | | | | |
| | | | | ・中学校3校の小規模な施設整備工事や営繕工事 ・学校要望及び計画的に取替が必要な委託や工事を実施する。 | | | | | | 下期実施内容変更見込み | | | | | | | | | |

事業評価シート

| | | | | | | | | | | | | |
|---|---|--|-------------------------|------------------------------------|------------|----------------|-------------------|----------------|-----|-----|-----------|-------|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | ○ | | | | | |
| R4 | 事業名 | 国庫補助中学校施設整備事業 | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | |
| | 施策 | 1 学校施設を適正に維持管理し耐震化や長寿命化に努めます | | | | | | | | | | |
| | 事業の目的 | 学校施設を適正に維持管理し耐震化や長寿命化を行うため、国庫補助中学校施設整備事業において、中学校施設・設備の延命化及び安全性を確保するため、計画的に改修や更新を行い、安全で快適な教育環境の確保を図る。 | 事業の概要 | 国庫補助金を活用し、中学校施設・設備の改修や更新を計画的に実施する。 | | | | | | | | |
| 事業コスト分析 | 決算(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | |
| | | 10 3 1 | 1600000 | 国庫補助中学校施設整備事業費 | | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| | | 10,089,000 | 44,914,000 | 34,825,000 | 445.2% | 17,256,000 | 0 | 24,100,000 | 0 | 0 | 3,558,000 | |
| | | 事業費割合(事業費/施策費) | R2年度 | R3年度 | R4年度 | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | |
| | | 予算額 | 0 | 10,089,000 | 44,914,000 | 節 | 決算額 | 節 | 決算額 | | | |
| | | 決算額 | 0 | 0 | 9,031,000 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | |
| | | 不用額 | 0 | 10,089,000 | 35,883,000 | 02 給料 | 0 | 17 備品購入費 | 0 | | | |
| | | 執行率 | | 0.0% | 20.1% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | |
| 国庫支出金 | 0 | 0 | 4,512,000 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | |
| 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | |
| 地方債 | 0 | 0 | 4,500,000 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | |
| その他 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | |
| 一般財源 | 0 | 0 | 19,000 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | |
| 前年比較 | — | — | | 09 交際費 | 0 | 24 積立金 | 0 | | | | | |
| 職員人件費 | 0 | 0 | 295,000 | 10 需用費 | 0 | 25 寄附金 | 0 | | | | | |
| 総事業コスト | 0 | 0 | 9,326,000 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | |
| 前年比較 | — | — | | 12 委託料 | 1,155,000 | 27 繰出金 | 0 | | | | | |
| 主財源 | 学校施設環境改善交付金 | | 4,512,000 | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | |
| 中学校施設整備事業債 | | | 4,500,000 | 14 工事請負費 | 7,876,000 | | | | | | | |
| | | | | 15 原材料費 | 0 | 合計 | 9,031,000 | | | | | |
| コスト分析 | 令和4年度以降、菊川東中学校への多機能トイレ設置や屋内運動場へのトイレ洋式化工事、照明取替工事(LED化)などを計画的に実施していくため今後事業費の増額が見込まれる。 | | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| | | 成果1 | 学校施設における耐震化の促進 | % | 92.4 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 96.2 | 96.2 |
| | | | | | 1 | 6 | | | | | 100.0% | B |
| | | 成果2 | 特別教室における空調機設置の促進 | % | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.3 | 0.0 |
| | | | | | 1 | 7 | | | | | 0.0% | D |
| | | 効率1 | 屋上防水及び外壁塗装における足場設置費用の軽減 | % | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 100.0 |
| | | | | | 1 | 6 | | | | | 100.0% | B |
| | | 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | 0 | 0 | | | | | | |
| 事業実施内容 | 菊川西中学校へ多機能トイレ設置工事を実施した。 | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | |
| | | 今後も計画的に小中学校校舎の耐震化を実施していく。大規模改造工事については、今後経過年数や老朽化により優先順位を検討していく必要がある。 | | | | | | | | | | |
| | | R6年度の方向性 | | | | | | | | | | |
| | | コスト | 縮小↓ | 成果 | 維持→ | | | | | | | |
| | | 改善 | | ①事業の進め方 | | | | | | | | |
| | | 校舎等の経年劣化への対応が必要であり、計画的な工事実施を行う必要がある。 | | | | | | | | | | |
| | | 加える変化 | | | | | | | | | | |
| | | R5年度 実施内容 | | | | | | | | | | |
| | | 款 項 目 | | 事業番号 | 事業名称 | | | | | | | |
| | | 10 | 3 | 1 | 1600000 | 国庫補助中学校施設整備事業費 | | | | | | |
| 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| 1,210,000 | △ 43,704,000 | 2.7% | 0 | 0 | 1,000,000 | 0 | 0 | 210,000 | | | | |
| 多目的トイレ設置工事 | | | 屋内運動場トイレ洋式化工事 | | | | 屋内運動場照明取替工事(LED化) | | | | | |
| | | | | | | | 下期実施内容変更見込み | | | | | |
| 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| 75,200,000 | 73,990,000 | 6214.9% | 25,000,000 | 0 | 45,800,000 | 0 | 0 | 4,400,000 | | | | |
| R5年度 実施内容 | | | R5年度比較増減要因 | | | | | | | | | |
| R6年度 実施内容 | | | R7年度増減見込み | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | |
| 災害時における生徒への危険性が少なくなる。避難所としても利用されるため多機能トイレの設置や屋内運動場における部分改修を計画的に実施していく必要がある。 | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | | | |
|---|---|---|-----------|----------------|------------|---|-----------------------------|----------------------|-----------|-------|-------|--------|-----|
| R4 | 事業名 | 県事業補助中学校施設整備事業 | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 1 子どもがいきいき育つまち 政策 3 安全・安心な教育環境が整ったまちづくり 施策 1 学校施設を適正に維持管理し耐震化や長寿命化に努めます | | | | | | | | | | | |
| | 事業の目的 | 学校施設を適正に維持管理し耐震化や長寿命化を行うため、県事業補助中学校施設整備事業において、避難所となる中学校施設の経年劣化したガラス飛散フィルムの張替工事を推進し、地震災害等の対策を図る。 | | | | | | | | | | | |
| | 事業の概要 | ガラス飛散防止フィルムの経年劣化箇所を県費補助を活用し、計画的に張替えを行う。 | | | | | | | | | | | |
| | 事業成果 | 岳洋中学校ガラス飛散防止フィルム張替工事により、避難所としての機能維持が図られた。 | | | | | | | | | | | |
| 事業課題 | | 県費対象となる箇所が限られているため、補助対象外箇所の張替え計画を策定していく必要がある。 | | | | | | | | | | | |
| 事業コスト分析 | 決算(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | |
| | | 10 3 1 | 500000 | 県費補助中学校施設整備事業費 | | | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | | | | | | | |
| | | 1,850,000 | 1,850,000 | 0 | 100.0% | 国庫支出金 0 県支出金 600,000 地方債 0 その他 200,000 一般財源 1,050,000 | | | | | | | |
| | | 事業費割合(事業費/施策費) | R2年度 | R3年度 | R4年度 | | | | | | | | |
| | コスト分析 | 決算(円) | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | |
| | | | 予算額 | 1,850,000 | 1,850,000 | 1,850,000 | 節 決算額 節 決算額 | | | | | | |
| | | | 決算額 | 1,827,100 | 1,810,600 | 1,849,100 | 01 報酬 0 16 公有財産購入費 0 | | | | | | |
| | | | 不用額 | 22,900 | 39,400 | 900 | 02 給料 0 17 備品購入費 0 | | | | | | |
| | | | 執行率 | 98.8% | 97.9% | 100.0% | 03 職員手当等 0 18 負担金、補助及び交付金 0 | | | | | | |
| 国庫支出金 | | | 0 | 0 | 0 | 04 共済費 0 19 扶助費 0 | | | | | | | |
| 県支出金 | | | 600,000 | 600,000 | 600,000 | 05 災害補償費 0 20 貸付金 0 | | | | | | | |
| 地方債 | | | 0 | 0 | 0 | 06 恩給及び退職年金 0 21 補償、補填及び賠償金 0 | | | | | | | |
| その他 | | | 200,000 | 200,000 | 200,000 | 07 報償費 0 22 償還金、料子及び割引料 0 | | | | | | | |
| 一般財源 | | | 1,027,100 | 1,010,600 | 1,049,100 | 08 旅費 0 23 投資及び出資金 0 | | | | | | | |
| 指標・実施内容 | 指標評価 | 前年比較 | — | 98.4% | B | 103.8% | D | | | | | | |
| | | 職員人件費 | 0 | 101,000 | 48,000 | 10 需用費 0 25 寄附金 0 | | | | | | | |
| | | 総事業コスト | 1,827,100 | 1,911,600 | 1,897,100 | 11 役務費 0 26 公課費 0 | | | | | | | |
| | | 前年比較 | — | 104.6% | D | 99.2% | B | | | | | | |
| | | 地震・津波対策等減災交付金 | | | 600,000 | 13 使用料及び賃借料 0 予備費 0 | | | | | | | |
| | | 静岡県市町村振興協会地震・津波対策等減災交付金 | | | 200,000 | 14 工事請負費 1,849,100 | | | | | | | |
| | | 15 原材料費 0 合計 1,849,100 | | | | | | | | | | | |
| | | 今後も計画的に事業実施を行う。 | | | | | | | | | | | |
| | | 指標・実施内容 | 事業実施内容 | 事業指標・評価 | | | | | | | | | |
| | | | | 指標名 | 単位 | 現状値 | 目標値 | R2年度 | | | | | |
| 成果1 | 早期発注の実施(6月末における発注率) | | | % | 100.0 | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | E | 100.0% | B |
| 成果2 | 早期完成の実施(9月末における完成率) | | | % | 100.0 | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | B |
| 効率1 | 建築工事共通費積算基準の活用 | | | % | 100.0 | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | B |
| 効率人件費 | | | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 経年劣化しているガラス飛散防止フィルムの張替えを実施した。 | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |
| 災害時における生徒への危険性が少なくなる。避難所としても利用されるためフィルムの劣化状況を見ながら計画的に張替えを実施していく必要がある。 | | | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | | | 各評価結果 | | | | | | | | | |
| | | 事業コスト評価 | 指標評価 | 事業内容評価 | | | | | | | | | |
| | | 一般財源 | 成果 | 1 | B | 評価視点 | | 評価内容 | | | | | |
| | | 103.8% | D | 2 | B | 効率性 | 3: やや高い | A 現状維持 | | | | | |
| | | 総事業コスト | 効率 | 1 | B | 有効性 | 4: 高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | |
| | 99.2% | B | 人件費 | | 必要性 | 4: 高い | | | | | | | |
| | 総合判定評価 | | | | | B 事業の進め方の改善の検討 | | | | | | | |
| | R6年度の方向性 | | | | | コスト 縮小↓ 成果 維持→ | | | | | | | |
| | ①事業の進め方 | | | | | | | | | | | | |
| | 紫外線による劣化が南面に顕著に出ているため、張替え箇所の検討を行う必要がある。 | | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | |
| | | 校舎内すべてのガラス窓についてガラス飛散防止フィルムが張ってあるが、県からの補助対象外箇所のフィルムの張替えを検討し、災害時等における危険性を少なくする。 | | | | | | | | | | | |
| | | R5年度 | | | | | | | | | | | |
| | | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | |
| | | 10 3 1 | 500000 | 県費補助中学校施設整備事業費 | | | | | | | | | |
| | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| | 1,900,000 | 50,000 | 102.7% | | 0 | 600,000 | 0 | 200,000 | 1,100,000 | | | | |
| | ・ガラス飛散防止フィルム張替 | | | | | 下期実施内容変更見込み | | | | | | | |
| | R6年度 | | | | | | | | | | | | |
| | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| 1,850,000 | △ 50,000 | 97.4% | | 0 | 800,000 | 0 | 0 | 1,050,000 | | | | | |
| ・ガラス飛散防止フィルム張替 | | | | | R5年度比較増減要因 | | | | | | | | |
| R7年度増減見込み | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | | | | | | | | | | |
|---|--|---|-------------|---|-------------|------------------|------------------|------------|-----------|-------|------------|-------|-----|---------|-------|-------|----------------|--|----------------------|--|
| R4 | 事業名 | 就学援助事業(小学校事業) | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 経済的な理由により、就学が困難となっている児童の保護者に対し、就学に必要な費用の一部を援助することで、保護者の経済的負担の軽減及び円滑な就学を図る。 | | 事業の概要 準要保護認定者に対し、学用品費、校外活動費、修学旅行費、給食費など就学に必要な費用の一部を支給する。 | | | | | | | | | | | | | | | | |
| 事業成果 | 経済的な理由により、就学が困難となっている児童の保護者に対し、就学に必要な費用の一部を援助することで、保護者の経済的負担を軽減するとともに、円滑な就学を図ることができた。令和3年度の実績と比較し、支給認定者が20名増(R2:124名、R3:132名、R4:152名)となったことや、令和4年度からオンライン学習通信費を支給対象に加えたことにより、支給額が増加した。 | | | | | | | | | | | | | | | | | | | |
| 事業課題 | 今後も就学援助制度の周知や関係機関との連携に努める必要がある。また、申請及び認定手続きの効率化について検討する必要がある。 | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | |
| | | 10 | 2 | 2 | 1100000 | 就学援助費(小学校費) | | | | | | | | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | |
| | | 7,441,000 | 10,384,000 | 2,943,000 | 139.6% | | 0 | 0 | 0 | 0 | 10,384,000 | | | | | | | | | |
| CHECK評価 | 決算(円) | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | |
| | | 予算額 | 7,125,000 | 7,441,000 | 10,384,000 | 節 決算額 | 節 決算額 | | | | | | | | | | | | | |
| | | 決算額 | 6,841,584 | 7,320,377 | 9,658,867 | 01 報酬 | 0 16 公有財産購入費 | 0 | | | | | | | | | | | | |
| | | 不用額 | 283,416 | 120,623 | 725,133 | 02 給料 | 0 17 備品購入費 | 0 | | | | | | | | | | | | |
| CHECK評価 | コスト分析 | 執行率 | 96.0% | 98.4% | 93.0% | 03 職員手当等 | 0 18 負担金、補助及び交付金 | 0 | | | | | | | | | | | | |
| | 実施内容 | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 19 扶助費 | 9,658,867 | | | | | | | | | | | | |
| | | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 20 貸付金 | 0 | | | | | | | | | | | | |
| | | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 21 補償、補填及び賠償金 | 0 | | | | | | | | | | | | |
| その他 | | 0 | 0 | 127,000 | 07 報償費 | 0 22 償還金、料子及び割引料 | 0 | | | | | | | | | | | | | |
| CHECK評価 | 実施内容 | 一般財源 | 6,841,584 | 7,320,377 | 9,531,867 | 08 旅費 | 0 23 投資及び出資金 | 0 | | | | | | | | | | | | |
| | 前年比較 | — | — | 107.0% D | 130.2% D | 09 交際費 | 0 24 積立金 | 0 | | | | | | | | | | | | |
| | 職員人件費 | 0 | 755,000 | 613,000 | 10 需用費 | 0 25 寄附金 | 0 | | | | | | | | | | | | | |
| | 総事業コスト | 6,841,584 | 8,075,377 | 10,271,867 | 11 役務費 | 0 26 公課費 | 0 | | | | | | | | | | | | | |
| CHECK評価 | 実施内容 | 前年比較 | — | — | 118.0% D | 12 委託料 | 0 27 繰出金 | 0 | | | | | | | | | | | | |
| | 主財源 | 教育振興指定寄附金(菊川ライオンズクラブより) | | 127,000 | 13 使用料及び賃借料 | 0 予備費 | 0 | | | | | | | | | | | | | |
| | | | | | 14 工事請負費 | 0 | | | | | | | | | | | | | | |
| | | | | | 15 原材料費 | 0 | 合計 | 9,658,867 | | | | | | | | | | | | |
| CHECK評価 | 実施内容 | 就学援助の支給対象者について、ひとり親世帯のため収入が少ない、雇用形態による不安定な収入、失業等による収入の減少、障害や病気等により働くことが困難などの理由により、年々増加しており、それに伴い事業費が増加している。 | | | | | | | | | | | | | | | | | | |
| | 指標・実施内容 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | |
| | | 成果1 | 準要保護児童の認定者数 | 人 | 93.0 | 125.0 | 0.0 | 124.0 | 93.0 | 132.0 | 125.0 | 152.0 | | | | | | | | |
| 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | |
| 効率1 | 準要保護児童の認定率 | % | 3.5 | 4.7 | 0.0 | 4.7 | 3.5 | 5.0 | 4.7 | 5.8 | | | | | | | | | | |
| 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | |
| CHECK評価 | 実施内容 | 経済的な理由により、就学が困難となっている児童の保護者の内、準要保護認定者(市教育委員会が生活保護法第6条第2項に規定する要保護者に準ずる程度に困窮すると認める者)に対し、学用品費、校外活動費、修学旅行費、給食費など就学に必要な費用の一部を支給した。 | | | | | | | | | | | | | | | | | | |
| | 実施内容 | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 学校教育法第19条に基づき実施しており、事業の目的と実施内容は十分に関連し、有効かつ妥当であると考えられる。 | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 各評価結果 | 事業コスト評価 | | | | | | | | | 指標評価 | | | 事業内容評価 | | | 総合判定評価 | | | |
| | 評価分析・総合判定評価 | 一般財源 | | | D | 成果 | 1 | | A | | 評価視点 | | | 評価内容 | | | B 事業の進め方の改善の検討 | | | |
| | | 130.2% | | | | | D | | 2 | | 効率性 | | | 3: やや高い | | | A 現状維持 | | | |
| | | 総事業コスト | | | | | D | | 1 | | A | | 有効性 | | | 4: 高い | | | 計画の進捗と成果に近い状態⇔「計画通り」 | |
| 担当評価 | 127.2% | | | D | | 効率 | | 1 | | A | | 必要性 | | | 4: 高い | | | R6年度の方向性 コスト 縮小↓ 成果 維持→ 改善 ①事業の進め方 | | |
| CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | 就学援助制度について、市ホームページや就学時健康診断の案内通知への資料同封、各小学校におけるPTA総会などでの資料配布等により周知に努める。また、マニュアルの更新を行うことで申請手続きの効率化を図るとともに、認定手続きの効率化について研究・検討を進める。 | | | | | | | | | | | | | | | | | | |
| | 実施内容 | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | |
| | | 10 | 2 | 2 | 1100000 | 就学援助費(小学校費) | | | | | | | | | | | | | | |
| | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | |
| 10,255,000 | △ 129,000 | 98.8% | | 0 | 0 | 0 | 0 | 10,255,000 | | | | | | | | | | | | |
| 実施内容 | 【対象項目】 | | 下期実施内容変更見込み | | | | | | | | | | | | | | | | | |
| | ・学用品費、通学用品費、校外活動費、新入学児童通学用品費、修学旅行費、給食費、医療費、オンライン学習通信費 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| 実施内容 | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | |
| | 8,341,000 | △ 1,914,000 | 81.3% | | 0 | 0 | 0 | 0 | 8,341,000 | | | | | | | | | | | |
| | 【対象項目】 | | R5年度比較増減要因 | | | | | | | | | | | | | | | | | |
| ・学用品費、通学用品費、校外活動費、新入学児童通学用品費、修学旅行費、給食費、医療費、オンライン学習通信費 | | | | | | | | | | | | | | | | | | | | |
| | | R7年度増減見込み | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | | |
|---------|---|---|---|---|------------------------|-------------------------------|-------------------------|------------|----------------|------------|---------------|-----------|
| R4 | 事業名 | 就学援助事業(中学校事業) | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | |
| | 事業の目的 | 経済的な理由により、就学が困難となっている生徒の保護者に対し、就学に必要な費用の一部を援助することで、保護者の経済的負担の軽減及び円滑な就学を図る。 | | 事業の概要 準要保護認定者に対し、学用品費、校外活動費、修学旅行費、給食費など就学に必要な費用の一部を支給する。 | | | | | | | | |
| 体系・概要 | 事業成果 経済的な理由により、就学が困難となっている生徒の保護者に対し、就学に必要な費用の一部を援助することで、保護者の経済的負担を軽減するとともに、円滑な就学を図ることができた。令和3年度の実績と比較し、支給認定者が3名減(R2:90名、R3:87名、R4:84名)となったが、支給額は増加した。これは、令和4年度からオンライン学習通信費を支給対象に加えたことによるものである。 | | | | | | | | | | | |
| 事業課題 | 今後も就学援助制度の周知や関係機関との連携に努める必要がある。 また、申請及び認定手続きの効率化について検討する必要がある。 | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | |
| | | 10 | 3 | 2 | 400000 | 就学援助費(中学校費) | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 県支出金 地方債 その他 一般財源 | | | | | |
| | | 8,632,000 | 9,592,000 | 960,000 | 111.1% | 0 0 0 0 9,592,000 | | | | | | |
| | | 事業費割合(事業費/施策費) | R2年度 | R3年度 | R4年度 | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | |
| | | 予算額 | 8,681,000 | 8,632,000 | 9,592,000 | 節 決算額 節 決算額 | | | | | | |
| | | 決算額 | 8,161,229 | 8,199,419 | 9,325,273 | 01 報酬 0 16 公有財産購入費 0 | | | | | | |
| | | 不用額 | 519,771 | 432,581 | 266,727 | 02 給料 0 17 備品購入費 0 | | | | | | |
| | | 執行率 | 94.0% | 95.0% | 97.2% | 03 職員手当等 0 18 負担金、補助及び交付金 0 | | | | | | |
| CHECK評価 | 決算(円) | 国庫支出金 | 0 | 0 | 0 | 04 共済費 0 19 扶助費 9,325,273 | | | | | | |
| | | 県支出金 | 0 | 0 | 0 | 05 災害補償費 0 20 貸付金 0 | | | | | | |
| | | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 0 21 補償、補填及び賠償金 0 | | | | | | |
| | | その他 | 0 | 0 | 123,000 | 07 報償費 0 22 償還金、料子及び割引料 0 | | | | | | |
| | | 一般財源 | 8,161,229 | 8,199,419 | 9,202,273 | 08 旅費 0 23 投資及び出資金 0 | | | | | | |
| | | 前年比較 | — | — | 100.5% D 112.2% D | 09 交際費 0 24 積立金 0 | | | | | | |
| | | 職員人件費 | 0 | 490,000 | 384,000 | 10 需用費 0 25 寄附金 0 | | | | | | |
| | | 総事業コスト | 8,161,229 | 8,689,419 | 9,709,273 | 11 役務費 0 26 公課費 0 | | | | | | |
| | | 前年比較 | — | — | 106.5% D 111.7% D | 12 委託料 0 27 繰出金 0 | | | | | | |
| | | 主財源 | 教育振興指定寄附金(菊川ライオンズクラブより) | 123,000 | | 13 使用料及び賃借料 0 予備費 0 | | | | | | |
| | | | | | 14 工事請負費 0 | | | | | | | |
| | | | | | 15 原材料費 0 合計 9,325,273 | | | | | | | |
| | コスト分析 | 就学援助の支給対象者について、ひとり親世帯のため収入が少ない、雇用形態による不安定な収入、失業等による収入の減少、障害や病気等により働くことが困難などの理由により、令和元年度と比較して増加しており、令和2年度から令和3年度は、支給対象者数も支給額も高止まりの傾向である。令和4年度は支給対象者数はほぼ横ばいだったが、令和4年度からオンライン学習通信費を支給対象に加えたことにより、支給額は増加した。 | | | | | | | | | | |
| CHECK評価 | 指標・実施内容 | 事業指標・評価 | | R2年度 | R3年度 | R4年度 | | | | | | |
| | | 指標名 | 単位 | 現状値 年度 | 目標値 年度 | 目標値 達成率 | 実績値 評価 | 目標値 達成率 | 実績値 評価 | 目標値 達成率 | 実績値 評価 | |
| | | 成果1 | 準要保護生徒の認定者数 | 人 | 61.0 1 | 90.0 7 | 0.0 — | 90.0 — | 61.0 142.6% | 87.0 S | 90.0 93.3% | 84.0 B |
| | | 成果2 | | | 0.0 0 | 0.0 0 | 0.0 — | 0.0 — | 0.0 — | 0.0 — | 0.0 — | 0.0 — |
| | | 効率1 | 準要保護生徒の認定率 | % | 4.6 1 | 6.9 7 | 0.0 — | 6.9 — | 4.7 145.1% | 6.8 S | 6.9 94.2% | 6.5 B |
| | | 効率人件費 | | | 0.0 0 | 0.0 0 | 0.0 — | 0.0 — | 0.0 — | 0.0 — | 0.0 — | 0.0 — |
| | | 事業実施内容 | 経済的な理由により、就学が困難となっている生徒の保護者の内、準要保護認定者(市教育委員会が生活保護法第6条第2項に規定する要保護者に準ずる程度に困窮すると認める者)に対し、学用品費、校外活動費、修学旅行費、給食費など就学に必要な費用の一部を支給した。 | | | | | | | | | |
| | | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 学校教育法第19条に基づき実施しており、事業の目的と実施内容は十分に関連し、有効かつ妥当であると考えられる。 | | | | | | | | | |
| | | | 課題に対する改善案と想定される成果及び今後の方向性 就学援助制度について、市ホームページや各中学校におけるPTA総会・入学説明会での資料配布等により周知に努める。また、マニュアルの更新を行うことで申請手続きの効率化を図るとともに、認定手続きの効率化について研究・検討を進める。 | | | | | | | | | |
| | | | R6年度の方向性 コスト 縮小↓ 成果 維持→ 改善 ①事業の進め方 | | | | | | | | | |
| CHECK評価 | 実施内容 | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | |
| | | 10 | 3 | 2 | 400000 | 就学援助費(中学校費) | | | | | | |
| | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 県支出金 地方債 その他 一般財源 | | | | | | |
| | | 10,290,000 | 698,000 | 107.3% | 0 0 0 0 10,290,000 | | | | | | | |
| | | 【対象項目】 | 学用品費、通学用品費、校外活動費、新入学生徒通学用品費、修学旅行費、給食費、医療費、オンライン学習通信費 | | | | | | | | | |
| | | 下期実施内容変更見込み | | | | | | | | | | |
| | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 県支出金 地方債 その他 一般財源 | | | | | | |
| | | 8,588,000 | △1,702,000 | 83.5% | 0 0 0 0 8,588,000 | | | | | | | |
| | | 【対象項目】 | 学用品費、通学用品費、校外活動費、新入学生徒通学用品費、修学旅行費、給食費、医療費、オンライン学習通信費 | | | | | | | | | |
| | | R5年度比較増減要因 | | | | | | | | | | |
| | R6年度 | R7年度増減見込み | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|-----------------|----------------|--------|------|---|------|------|------|---|-----|---------|-----------------|-----|-----|-------|-----|------|------------|----|-----------|--------|--|---|-----|----|-----|-----------|-----|-----|-------|------|------|------------|--|-------------|-------|--|---|--------|---|--------|-----|-----------------------------|---|-----|------|-----|---|------|--|--|--|---|---|--|--------|---|-----|--------|---|-----|------|-------|-------|------|--|--|--|---|---|--------|---|--------|----|-----|---|-----|-----|-----|-----|-----|--|--|--|---|---|--|--|--|
| R4 | 事業名 | 小学校管理総務事業(教育総務課) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、小学校管理総務事業(教育総務課)により、小学校施設・設備の延命化及び安全性の確保と校用備品等の早期購入による充実した教育の実施による安全で快適な教育環境の確保を図る。 | | 事業の概要 小学校施設・設備の維持管理及び予算確保に努め、法令に基づく点検業務や修繕等により、適切な維持管理を行う。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 事業 | 事業成果 光熱水費、修繕料、学校施設点検業務、校用備品購入費等を執行し、適正な学校運営が図られた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業課題 | 建物の老朽化が進みつつあり、漏水や雨漏りなど修繕が増えている。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 各評価結果 | 事業コスト評価 | | | | 総合判定評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 評価分析・総合判定評価 | 事業内容評価 | 指標評価 | 1 B | | B 事業の進め方の改善の検討 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 事業内容評価 | 評価視点 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 評価内容 | 3: やや高い A 現状維持 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | R6年度の方向性 | R6年度の方向性 | コスト | 縮小↓ | 成果 | 維持→ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 改善 | ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 担当評価 | 支出額の半分程度が小学校9校における光熱水費である。普通教室に空調機を設置したことに伴い、使用量が増加している。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | 点検業務を継続的に実施し、緊急修繕などを実施することで、施設の延命化を図ることができる。また、各学校に空調機における利用方法を再度周知し、支出の抑制を図る必要がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 加える変化 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 款 | | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | | 2 | 1 | 1400000 | 小学校管理総務費(教育総務課) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 前年増減額 | 前年比 | 財源内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 97,800,000 | | 4,970,000 | 105.4% | 国庫支出金 0 県支出金 0 地方債 0 その他 1,786,000 一般財源 96,014,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ・小学校9校における管理費 ・修繕料や光熱水費、施設における管理業務委託等 下期実施内容変更見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計画額 | | 前年増減額 | 前年比 | 財源内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 92,204,000 | | △ 5,596,000 | 94.3% | 国庫支出金 0 県支出金 0 地方債 0 その他 1,655,000 一般財源 90,549,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ・小学校9校における管理費 ・修繕料や光熱水費、施設における管理業務委託等 R5年度比較増減要因 R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果1 | 委託業務の早期発注 | % | 0.0 | 90.0 | 80.0 | 80.0 | 75.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 1 | 7 | 100.0% | B | 100.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果2 | 9月末における校用備品の早期購入(机椅子) | % | 0.0 | 90.0 | 0.0 | 99.9 | 60.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 1 | 7 | | 138.3% | S | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率1 | 電気量の縮減 | % | 0.0 | 10.0 | 115.2 | 115.2 | 98.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 1 | 7 | 100.0% | B | 100.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率 | 人件費 | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 | 小学校9校における小学校施設・設備の維持管理及び法令に基づく点検業務や修繕等を実施した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | |
|---|--|---|--|-----------------|-------------------|--------------------------|-------------------------|----------------|----------|-------|-------|
| R4 | 事業名 | 中学校管理総務事業(教育総務課) | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、中学校管理総務事業(教育総務課)により、中学校施設・設備の延命化及び安全性の確保と校用備品等の早期購入による充実した教育の実施による安全で快適な教育環境の確保を図る。 | | 事業の概要 | | | | | | | |
| 事業の概要 | | | 中学校施設・設備の維持管理及び予算確保に努め、法令に基づく点検業務や修繕等により、適切な維持管理を行う。 | | | | | | | | |
| 事業成果 | 光熱水費、修繕料、学校施設点検業務、校用備品購入費等を執行し、適正な学校運営が図られた。 | | | | | | | | | | |
| | 建物の老朽化が進みつつあり、漏水や雨漏りなど修繕が増えている。 | | | | | | | | | | |
| | 事業課題 | | | | | | | | | | |
| | 各評価結果 | | | | | | | | | | |
| | 評価分析・総合判定評価 | 事業コスト評価 | 指標評価 | | 事業内容評価 | | 総合判定評価 | | | | |
| | | 一般財源 158.9% D | D | 成果 | 1 C | 評価視点 | 評価内容 | B 事業の進め方の改善の検討 | | | |
| | | | | 効率 | 1 C | 有効性 | 3: やや高い | A 現状維持 | R6年度の方向性 | | |
| | 総事業コスト 156.7% D | | 人件費 | 4: 高い | 必要性 | 4: 高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | |
| | R6年度の方向性 コスト 縮小↓ 成果 拡充↑ | | | | | | | | | | |
| | 担当評価 | 支出額の半分程度が中学校3校における光熱水費である。普通教室に空調機を設置したことに伴い、使用量が増加している。 | | | | | | | | | |
| | 事業コスト分析 | 款 項 目 | 事業番号 | 事業名称 | | | | | | | |
| | | 10 3 1 | 700000 | 中学校管理総務費(教育総務課) | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 県支出金 地方債 その他 一般財源 | | | | |
| | | 25,883,000 | 40,195,000 | 14,312,000 | 155.3% | 0 0 0 566,000 39,629,000 | | | | | |
| | | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | |
| 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | |
| 予算額 | | 23,730,000 | 25,883,000 | 40,195,000 | 節 決算額 | 節 決算額 | | | | | |
| 決算額 | | 22,125,037 | 23,549,677 | 37,201,000 | 01 報酬 | 0 16 公有財産購入費 | 0 | | | | |
| 不用額 | | 1,604,963 | 2,333,323 | 2,994,000 | 02 給料 | 0 17 備品購入費 | 739,860 | | | | |
| 執行率 | | 93.2% | 91.0% | 92.6% | 03 職員手当等 | 0 18 負担金、補助及び交付金 | 0 | | | | |
| 国庫支出金 | | 0 | 0 | 52,926 | 04 共済費 | 0 19 扶助費 | 0 | | | | |
| 県支出金 | | 0 | 0 | 0 | 05 災害補償費 | 0 20 貸付金 | 0 | | | | |
| 地方債 | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 21 補償、補填及び賠償金 | 0 | | | | |
| その他 | 535,400 | 582,964 | 644,850 | 07 報償費 | 0 22 償還金、利子及び割引料 | 0 | | | | | |
| 一般財源 | 21,589,637 | 22,966,713 | 36,503,224 | 08 旅費 | 0 23 投資及び出資金 | 0 | | | | | |
| 前年比較 | — — | 106.4% D | 158.9% D | 09 交際費 | 0 24 積立金 | 0 | | | | | |
| 職員人件費 | 0 | 631,000 | 685,000 | 10 需用費 | 28,523,968 25 寄附金 | 0 | | | | | |
| 総事業コスト | 22,125,037 | 24,180,677 | 37,886,000 | 11 役務費 | 3,241,949 26 公課費 | 0 | | | | | |
| 前年比較 | — — | 109.3% D | 156.7% D | 12 委託料 | 4,110,959 27 繰出金 | 0 | | | | | |
| 主財源 | 小中学校グラウンド体育館使用料 | | 501,600 | 13 使用料及び賃借料 | 584,264 | 予備費 | 0 | | | | |
| 学校用地使用料(中学校分) | | | 102,000 | 14 工事請負費 | 0 | | | | | | |
| 新型コロナウイルス感染症対応地方創生臨時交付金他 | | | 94,176 | 15 原材料費 | 0 | 合計 | 37,201,000 | | | | |
| 電気使用料における基本料や使用電力単価により予算の増減が生じる。 | | | | | | | | | | | |
| コスト分析 | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | R2年度 | R3年度 | R4年度 | | | | | | |
| | 指標名 | 単位 | 現状値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | |
| | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | |
| | 成果1 | 委託業務の早期発注 | % | 80.0 | 80.0 | 77.8 | 77.8 | 77.8 | 77.8 | 66.7 | |
| | | | | 1 | 7 | 100.0% | B | 100.0% | B | 85.7% | C |
| | 成果2 | 9月末における校用備品の早期購入(机椅子) | % | 54.1 | 90.0 | 0.0 | 99.8 | 60.0 | 73.7 | 70.0 | 51.6 |
| | | | | 1 | 7 | | | 122.8% | A | 73.7% | E |
| | 効率1 | 電気量の縮減 | % | 0.0 | 10.0 | 111.9 | 111.9 | 98.2 | 98.2 | 98.0 | 111.7 |
| | | | | 1 | 7 | 100.0% | B | 100.0% | B | 87.7% | C |
| | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | 0 | 0 | | | | | | | |
| 事業実施内容 | 中学校3校における中学校施設・設備の維持管理及び法令に基づく点検業務や修繕等を実施した。 | | | | | | | | | | |
| R5年度 | | | | | | | | | | | |
| 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | |
| 10 3 1 | 700000 | 中学校管理総務費(教育総務課) | | | | | | | | | |
| 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| 43,414,000 | 3,219,000 | 108.0% | | 0 | 0 | 0 | 660,000 | 42,754,000 | | | |
| ・中学校3校における管理費 ・修繕料や光熱水費、施設における管理業務委託等 | | | | | | 下期実施内容変更見込み | | | | | |
| R6年度 | | | | | | | | | | | |
| 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| 39,219,000 | △ 4,195,000 | 90.3% | | 0 | 0 | 0 | 566,000 | 38,653,000 | | | |
| ・中学校3校における管理費 ・修繕料や光熱水費、施設における管理業務委託等 | | | | | | R5年度比較増減要因 | | | | | |
| R7年度 | | | | | | | | | | | |
| R7年度増減見込み | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | |
| 中学校3校において、施設・設備の適切な維持管理を行い、安全で快適な教育環境の確保ができた。 | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------|---|---|------------|------------|----------------------|----------------|----------------|------------|------|------|-------|------------|------|---|--------|----------------------|------|-----|------|------------|------------|------------|------|-------|------|------|-----|------|------------|------|------------|------|------------|------------|------------|-------|---|------------|-------|------------|----------------|---|-----|------|------|---------|-----|------|-------|------|----------|------|-------|---|---|---|--|-----|-------|--------|--------|----------|---|----------------|------------|-----|-----|-----|-----|-----|------|-------|-----------|---|---|--------|---|--------|---|--|--|--|--|--|------|---|---|---|----------|---|--------|---|--|--|--|--|--|-----|---|---|---|-------------|---|---------------|---|--|--|--|--|--|-----|---|---|---|--------|---|----------------|---|--|--|--|--|--|------|------------|------------|------------|-------|---|------------|---|--|--|--|--|--|------|---|---|---------|----------|--------|---|--------|---|--|--|--|--|--|-------|---|---------|--------|--------|---|--------|---|--|--|--|--|--|-----|--------|------------|------------|------------|--------|---|--------|---|--|--|--|--|--|------|---|---|---------|----------|--------|---|--------|---|--|--|--|--|--|--|--|--|--|-------------|---|-----|---|--|--|--|--|--|--|--|--|--|----------|---|--|--|--|--|--|--|--|--|--|--|--|---------|---|----|------------|--|--|--|--|--|
| R4 | 事業名 | 一部事務組合事業(教育事業・牧之原学校組合) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 1 子どもがいきいき育つまち 政策 3 安全・安心な教育環境が整ったまちづくり 施策 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、一部事務組合事業において、牧之原市菊川市学校組合規則に基づき設置されている牧之原小・中学校の学校運営に関する事務の経費を負担することで、安全で快適な教育環境の確保を図る。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の概要 | 牧之原小・中学校を運営する牧之原市菊川市学校組合への教育費分担金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業 | 事業成果 | 牧之原小学校及び牧之原中学校を運営する牧之原市菊川市学校組合に対して、教育費分担金14,576千円(前期分:7,288千円、後期分:7,288千円)を納入した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業課題 | 牧之原小学校及び牧之原中学校の施設の老朽化に伴う工事やICT教育の推進等により、今後、教育費分担金が増額となることが考えられる。 また、牧之原小学校及び牧之原中学校の児童生徒数における、菊川市在住の児童生徒の割合は、やや減少傾向である。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | CHECK評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 各評価結果 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 総合判定評価 | B 事業の進め方の改善の検討 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | R6年度の方向性 | コスト 縮小↓ 成果 維持→ ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 事業コスト評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 指標評価 | 1 B 2 効果 1 E 効率 1 E 人件費 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業内容評価 | 評価視点 1 現状維持 2 効率性 4:高い 3 有効性 4:高い 4 必要性 4:高い 5 計画の進捗と成果に近い状態「計画通り」 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 担当評価 | 牧之原小学校及び牧之原中学校を運営する牧之原市菊川市学校組合への教育費分担金を負担することにより、児童生徒に安心安全な教育環境の場を提供することができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 | 予算(円) | <table border="1"> <tr><th>款</th><th>項</th><th>目</th><th>事業番号</th><th>事業名称</th></tr> <tr><td>10</td><td>1</td><td>2</td><td>600000</td><td>一部事務組合費(教育費・牧之原学校組合)</td></tr> <tr><td colspan="2">R3年度</td><td colspan="2">R4年度</td><td>前年増減</td><td>前年比</td><td>財源内訳</td><td>国庫支出金</td><td>県支出金</td><td>地方債</td><td>その他</td><td>一般財源</td></tr> <tr><td colspan="2">13,981,000</td><td colspan="2">14,576,000</td><td>595,000</td><td>104.3%</td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>14,576,000</td></tr> <tr><td colspan="3">事業費割合(事業費/施策費)</td><td>R2年度</td><td>R3年度</td><td>R4年度</td><td colspan="6"></td></tr> <tr><td colspan="3"></td><td></td><td></td><td></td><td colspan="6"></td></tr> </table> | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | 10 | 1 | 2 | 600000 | 一部事務組合費(教育費・牧之原学校組合) | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 13,981,000 | | 14,576,000 | | 595,000 | 104.3% | | 0 | 0 | 0 | 0 | 14,576,000 | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 | 1 | 2 | 600000 | 一部事務組合費(教育費・牧之原学校組合) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 13,981,000 | | 14,576,000 | | 595,000 | 104.3% | | 0 | 0 | 0 | 0 | 14,576,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 決算(円) | <table border="1"> <tr><th>項目</th><th>R2年度</th><th>R3年度</th><th>R4年度</th><th colspan="8">事業費内訳</th></tr> <tr><td>予算額</td><td>20,007,000</td><td>13,981,000</td><td>14,576,000</td><td>節</td><td>決算額</td><td>節</td><td>決算額</td><td colspan="5"></td></tr> <tr><td>決算額</td><td>19,138,000</td><td>13,981,000</td><td>14,576,000</td><td>01 報酬</td><td>0</td><td>16 公有財産購入費</td><td>0</td><td colspan="5"></td></tr> <tr><td>不用額</td><td>869,000</td><td>0</td><td>0</td><td>02 給料</td><td>0</td><td>17 備品購入費</td><td>0</td><td colspan="5"></td></tr> <tr><td>執行率</td><td>95.7%</td><td>100.0%</td><td>100.0%</td><td>03 職員手当等</td><td>0</td><td>18 負担金、補助及び交付金</td><td>14,576,000</td><td colspan="5"></td></tr> <tr><td rowspan="7">財源内訳</td><td>国庫支出金</td><td>1,914,000</td><td>0</td><td>0</td><td>04 共済費</td><td>0</td><td>19 扶助費</td><td>0</td><td colspan="5"></td></tr> <tr><td>県支出金</td><td>0</td><td>0</td><td>0</td><td>05 災害補償費</td><td>0</td><td>20 貸付金</td><td>0</td><td colspan="5"></td></tr> <tr><td>地方債</td><td>0</td><td>0</td><td>0</td><td>06 恩給及び退職年金</td><td>0</td><td>21 補償、補填及び賠償金</td><td>0</td><td colspan="5"></td></tr> <tr><td>その他</td><td>0</td><td>0</td><td>0</td><td>07 報償費</td><td>0</td><td>22 償還金、料子及び割引料</td><td>0</td><td colspan="5"></td></tr> <tr><td>一般財源</td><td>17,224,000</td><td>13,981,000</td><td>14,576,000</td><td>08 旅費</td><td>0</td><td>23 投資及び出資金</td><td>0</td><td colspan="5"></td></tr> <tr><td>前年比較</td><td>—</td><td>—</td><td>81.2% A</td><td>104.3% D</td><td>09 交際費</td><td>0</td><td>24 積立金</td><td>0</td><td colspan="5"></td></tr> <tr><td>職員人件費</td><td>0</td><td>149,000</td><td>78,000</td><td>10 需用費</td><td>0</td><td>25 寄附金</td><td>0</td><td colspan="5"></td></tr> <tr><td rowspan="5">主財源</td><td>総事業コスト</td><td>19,138,000</td><td>14,130,000</td><td>14,654,000</td><td>11 役務費</td><td>0</td><td>26 公課費</td><td>0</td><td colspan="5"></td></tr> <tr><td>前年比較</td><td>—</td><td>—</td><td>73.8% A</td><td>103.7% D</td><td>12 委託料</td><td>0</td><td>27 繰出金</td><td>0</td><td colspan="5"></td></tr> <tr><td></td><td></td><td></td><td></td><td>13 使用料及び賃借料</td><td>0</td><td>予備費</td><td>0</td><td colspan="5"></td></tr> <tr><td></td><td></td><td></td><td></td><td>14 工事請負費</td><td>0</td><td></td><td></td><td colspan="5"></td></tr> <tr><td></td><td></td><td></td><td></td><td>15 原材料費</td><td>0</td><td>合計</td><td>14,576,000</td><td colspan="5"></td></tr> </table> | | | | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | 予算額 | 20,007,000 | 13,981,000 | 14,576,000 | 節 | 決算額 | 節 | 決算額 | | | | | | 決算額 | 19,138,000 | 13,981,000 | 14,576,000 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | | 不用額 | 869,000 | 0 | 0 | 02 給料 | 0 | 17 備品購入費 | 0 | | | | | | 執行率 | 95.7% | 100.0% | 100.0% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 14,576,000 | | | | | | 財源内訳 | 国庫支出金 | 1,914,000 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | その他 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | | 一般財源 | 17,224,000 | 13,981,000 | 14,576,000 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | 前年比較 | — | — | 81.2% A | 104.3% D | 09 交際費 | 0 | 24 積立金 | 0 | | | | | | 職員人件費 | 0 | 149,000 | 78,000 | 10 需用費 | 0 | 25 寄附金 | 0 | | | | | | 主財源 | 総事業コスト | 19,138,000 | 14,130,000 | 14,654,000 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | | 前年比較 | — | — | 73.8% A | 103.7% D | 12 委託料 | 0 | 27 繰出金 | 0 | | | | | | | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | | | | | 14 工事請負費 | 0 | | | | | | | | | | | | 15 原材料費 | 0 | 合計 | 14,576,000 | | | | | |
| | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 予算額 | 20,007,000 | 13,981,000 | 14,576,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算額 | 19,138,000 | 13,981,000 | 14,576,000 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 不用額 | 869,000 | 0 | 0 | 02 給料 | 0 | 17 備品購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 執行率 | 95.7% | 100.0% | 100.0% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 14,576,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 財源内訳 | 国庫支出金 | 1,914,000 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | その他 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 一般財源 | 17,224,000 | 13,981,000 | 14,576,000 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 前年比較 | — | — | 81.2% A | 104.3% D | 09 交際費 | 0 | 24 積立金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 職員人件費 | 0 | 149,000 | 78,000 | 10 需用費 | 0 | 25 寄附金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主財源 | 総事業コスト | 19,138,000 | 14,130,000 | 14,654,000 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 前年比較 | — | — | 73.8% A | 103.7% D | 12 委託料 | 0 | 27 繰出金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 14 工事請負費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 15 原材料費 | 0 | 合計 | 14,576,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| コスト分析 | 令和2年度においては、通常の学校運営に関する経費の分担金とは別に、GIGAスクール構想に伴う1人1台端末整備のため、牧之原小学校及び中学校におけるタブレット端末購入のための分担金を支出したが、令和3年度以降は通常の分担金のみである。令和3年度と比較して令和4年度は事業費が若干の増となっているが、GIGAスクール構想推進に伴うICT活用推進事業費の増加が主な要因である。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | <table border="1"> <tr><th rowspan="2">指標名</th><th rowspan="2">単位</th><th colspan="2">R2年度</th><th colspan="2">R3年度</th><th colspan="2">R4年度</th></tr> <tr><th>現状値</th><th>目標値</th><th>目標値</th><th>実績値</th><th>目標値</th><th>実績値</th><th>目標値</th><th>実績値</th></tr> <tr><td>成果1</td><td>人</td><td>39.0</td><td>37.0</td><td>0.0</td><td>37.0</td><td>39.0</td><td>34.0</td><td>37.0</td><td>35.0</td></tr> <tr><td>成果2</td><td>人</td><td>1</td><td>7</td><td></td><td></td><td>87.2%</td><td>C</td><td>94.6%</td><td>B</td></tr> <tr><td>効率1</td><td>%</td><td>18.1</td><td>15.7</td><td>0.0</td><td>15.7</td><td>0.0</td><td>14.5</td><td>18.1</td><td>14.4</td></tr> <tr><td>効率人件費</td><td>%</td><td>1</td><td>7</td><td></td><td></td><td></td><td></td><td>79.6%</td><td>E</td></tr> <tr><td></td><td></td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td></tr> <tr><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </table> | | | | | 指標名 | 単位 | R2年度 | | R3年度 | | R4年度 | | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 成果1 | 人 | 39.0 | 37.0 | 0.0 | 37.0 | 39.0 | 34.0 | 37.0 | 35.0 | 成果2 | 人 | 1 | 7 | | | 87.2% | C | 94.6% | B | 効率1 | % | 18.1 | 15.7 | 0.0 | 15.7 | 0.0 | 14.5 | 18.1 | 14.4 | 効率人件費 | % | 1 | 7 | | | | | 79.6% | E | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 指標名 | 単位 | R2年度 | | R3年度 | | | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 成果1 | 人 | 39.0 | 37.0 | 0.0 | 37.0 | 39.0 | 34.0 | 37.0 | 35.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果2 | 人 | 1 | 7 | | | 87.2% | C | 94.6% | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率1 | % | 18.1 | 15.7 | 0.0 | 15.7 | 0.0 | 14.5 | 18.1 | 14.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率人件費 | % | 1 | 7 | | | | | 79.6% | E | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実施内容 | ・牧之原市菊川市学校組合立牧之原小学校及び中学校の学校運営に関する事務の経費に係る分担金の支払い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実施内容 | ・牧之原市菊川市学校組合立牧之原小学校及び中学校の学校運営に関する事務の経費に係る分担金の支払い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実施内容 | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 牧之原市菊川市学校組合規則に基づき、牧之原市菊川市学校組合に対して牧之原小学校及び牧之原中学校の学校運営に関する事務の経費を負担するものであり、事業の目的と実施内容は十分に関連し、有効かつ妥当であると考えられる。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|-----------------|---|-------------|---------------|------------|-----------|-------------|-------------|-------|---------|------------|---|---|---|------|------|----|---|---|--------|---------------|-----|--|-------|-----|------|-------|------|-----|-----|------|------------|--|-----------|--------|--|---|---|---|-----------|------------|---|--|--|--|--|-------------|--|--|-----|--|-------|-----|------|-------|------|-----|-----|------|------------|--|-----------|-------|--|---|---|---|---------|------------|--|--|--|--|--|------------|--|--|--|--|--|--|--|-----------|--|--|
| R4 | 事業名 | 事務局総務事業(教育総務課) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいそいそ育つまち | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、事務局総務事業(教育総務課)によるスクールバス運行業務や学校施設等管理作業員の派遣、会計年度任用職員共済費等に関する事務を適切に行うことで、安全で快適な教育環境の確保を図る。 | | 事業の概要 教育委員会事務局業務に要する会計年度任用職員報酬等、職員共済費、旅費、消耗品費、燃料費、スクールバス運行業務等の事務的経費。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業成果 | <p>スクールバスの運行業務委託により、通学距離や高低差が大きい坂道等の事情のためにスクールバスによる通学が必要な児童・生徒の安全を確保することができた。</p> <p>また、学校施設等管理作業員が実施する除草作業及びごみの搬出等により、学校施設等の環境を良好に保つことができた。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業課題 | <p>学校施設等管理作業員について、突発的に対応が必要となる場合がある。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 10 | 1 | 2 | 700000 | 事務局総務費(教育総務課) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 34,364,000 | | 35,407,000 | | 1,043,000 | 103.0% | | 0 | 0 | 0 | 892,000 | 34,515,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 予算額 | 32,790,000 | 34,364,000 | 35,407,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 決算額 | 32,663,011 | 34,230,331 | 34,927,111 | 01 | 報酬 | 3,264,000 | 16 | 公有財産購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 不用額 | 126,989 | 133,669 | 479,889 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 執行率 | 99.6% | 99.6% | 98.6% | 03 | 職員手当等 | 652,918 | 18 | 負担金、補助及び交付金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 国庫支出金 | 0 | 0 | 0 | 04 | 共済費 | 26,562,999 | 19 | 扶助費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 県支出金 | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 地方債 | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | その他 | 1,055,427 | 974,616 | 1,034,076 | 07 | 報償費 | 0 | 22 | 償還金、料子及び割引料 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 一般財源 | 31,607,584 | 33,255,715 | 33,893,035 | 08 | 旅費 | 288,460 | 23 | 投資及び出資金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 前年比較 | — | — | 105.2% | D | 101.9% | D | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 職員人件費 | 0 | 6,846,000 | 4,436,000 | 10 | 需用費 | 986,114 | 25 | 寄附金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 総事業コスト | 32,663,011 | 41,076,331 | 39,363,111 | 11 | 役務費 | 55,000 | 26 | 公課費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 前年比較 | — | — | 125.8% | D | 95.8% | B | 12 | 委託料 | 3,044,800 | 27 | 繰出金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 主財源 | 雇用保険料被保険者負担金 | | 568,556 | 13 | 使用料及び賃借料 | 72,820 | | 予備費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | スクールバス利用者指定寄附金 | | 465,520 | 14 | 工事請負費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 15 | 原材料費 | 0 | 合計 | 34,927,111 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | コスト分析 | 令和3年度と比較して、事業費はやや減少している。令和4年10月から、会計年度任用職員の社会保険料の一部が共済組合へ組み替えとなったことが主な要因である。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 事業コスト分析 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 成果1 | スクールバスの運行日数 | 日 | 201.0 | 201.0 | 0.0 | 197.0 | 215.0 | 203.0 | 201.0 | 194.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 1 | 7 | | | 94.4% | B | 96.5% | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 成果2 | 学校施設等管理作業員の活動日数 | 日 | 237.0 | 237.0 | 0.0 | 239.0 | 237.0 | 242.0 | 237.0 | 237.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 1 | 7 | | | 102.1% | B | 100.0% | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 効率1 | 校外活動における1校当たりのスクールバス利用回数 | 回 | 5.7 | 6.0 | 0.0 | 2.3 | 6.0 | 3.4 | 6.0 | 6.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 1 | 7 | | | 56.7% | E | 101.7% | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 効率 | 人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業実施内容 | 学校施設等管理作業員の報酬等、会計年度任用職員の職員共済費の支払い、スクールバス運行業務委託、教育総務課所管の公用車及びスクールバス燃料費の支払い等を実施した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | ACTION改善 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 学校施設等管理作業員の派遣日程について、学校等との連絡調整を行う。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th>事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>1</td> <td>2</td> <td>700000</td> <td>事務局総務費(教育総務課)</td> </tr> <tr> <td colspan="2">予算額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">40,571,000</td> <td>5,164,000</td> <td>114.6%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>1,124,000</td> <td>39,447,000</td> </tr> <tr> <td colspan="5"> <ul style="list-style-type: none"> 会計年度任用職員報酬等 職員共済費(社会保険料、会計年度任用職員共済組合共済費、雇用保険料、労災保険料) 旅費、需用費(消耗品費、公用車燃料費)、役務費 スクールバス運行委託料、OA関係委託料等、住民情報システム等保守業務委託料、回線変更業務委託料 住民情報システム等借上料、VALUX利用料等 県立学校施設整備期成会負担金 </td> <td colspan="3">下期実施内容変更見込み</td> </tr> <tr> <td colspan="2">計画額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">40,292,000</td> <td>△ 279,000</td> <td>99.3%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>948,000</td> <td>39,344,000</td> </tr> <tr> <td colspan="5"> <ul style="list-style-type: none"> 会計年度任用職員報酬等 職員共済費(社会保険料、会計年度任用職員共済組合共済費、雇用保険料、労災保険料) 旅費、需用費(消耗品費、公用車燃料費)、役務費 スクールバス運行委託料、住民情報システム等保守業務委託料 住民情報システム等借上料、VALUX利用料等 県立学校施設整備期成会負担金 </td> <td colspan="3">R5年度比較増減要因</td> </tr> <tr> <td colspan="5"></td> <td colspan="3">R7年度増減見込み</td> </tr> </tbody> </table> | | | | | | | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | 10 | 1 | 2 | 700000 | 事務局総務費(教育総務課) | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 40,571,000 | | 5,164,000 | 114.6% | | 0 | 0 | 0 | 1,124,000 | 39,447,000 | <ul style="list-style-type: none"> 会計年度任用職員報酬等 職員共済費(社会保険料、会計年度任用職員共済組合共済費、雇用保険料、労災保険料) 旅費、需用費(消耗品費、公用車燃料費)、役務費 スクールバス運行委託料、OA関係委託料等、住民情報システム等保守業務委託料、回線変更業務委託料 住民情報システム等借上料、VALUX利用料等 県立学校施設整備期成会負担金 | | | | | 下期実施内容変更見込み | | | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 40,292,000 | | △ 279,000 | 99.3% | | 0 | 0 | 0 | 948,000 | 39,344,000 | <ul style="list-style-type: none"> 会計年度任用職員報酬等 職員共済費(社会保険料、会計年度任用職員共済組合共済費、雇用保険料、労災保険料) 旅費、需用費(消耗品費、公用車燃料費)、役務費 スクールバス運行委託料、住民情報システム等保守業務委託料 住民情報システム等借上料、VALUX利用料等 県立学校施設整備期成会負担金 | | | | | R5年度比較増減要因 | | | | | | | | R7年度増減見込み | | |
| | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 10 | 1 | 2 | 700000 | 事務局総務費(教育総務課) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 40,571,000 | | 5,164,000 | 114.6% | | 0 | 0 | 0 | 1,124,000 | 39,447,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> 会計年度任用職員報酬等 職員共済費(社会保険料、会計年度任用職員共済組合共済費、雇用保険料、労災保険料) 旅費、需用費(消耗品費、公用車燃料費)、役務費 スクールバス運行委託料、OA関係委託料等、住民情報システム等保守業務委託料、回線変更業務委託料 住民情報システム等借上料、VALUX利用料等 県立学校施設整備期成会負担金 | | | | | 下期実施内容変更見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 40,292,000 | | △ 279,000 | 99.3% | | 0 | 0 | 0 | 948,000 | 39,344,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>事業の目的と実施内容との関連性「有効性と妥当性」の説明</p> <p>会計年度任用職員の職員共済費やスクールバス運行に係る費用は必要不可欠な事業であり、学校施設等管理作業員も学校施設等の良好な環境を保つために重要であることから、有効かつ妥当であると考えられる。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | PLAN取り組み・DO実施 | <p>事業の目的と実施内容との関連性「有効性と妥当性」の説明</p> <p>会計年度任用職員の職員共済費やスクールバス運行に係る費用は必要不可欠な事業であり、学校施設等管理作業員も学校施設等の良好な環境を保つために重要であることから、有効かつ妥当であると考えられる。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| | | | | | | | | | | | | | | | |
|--|--|--|-----------|--|-----------|----------------|-----------|-------|-----------------------|-----------|-------------|-------------|-----------|--|--|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | | | | | |
| R4 | 事業名 | 小学校特別支援教育就学奨励事業 | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | |
| | 事業の目的 | 特別支援学級に在籍する児童の保護者に対し、就学に必要な費用の一部を支援することで、保護者の経済的負担の軽減を図るとともに、特別支援教育の普及・奨励を図ります。 | 事業の概要 | 国の基準により対象となる保護者に対し、学用品費、校外活動費、修学旅行費、給食費など就学に必要な費用の一部を支給する。 | | | | | | | | | | | |
| 事業 | 事業成果 | 特別支援学級に在籍する児童の保護者に対し、就学に必要な費用の一部を支援することで、保護者の経済的負担を軽減するとともに、特別支援教育の普及・奨励を図ることができた。令和3年度の実績と比較し、支給対象者が9名増(R2:68名、R3:93名、R4:102名)となったことで、支給額が増加した。 | | | | | | | | | | | | | |
| | 事業課題 | 今後も特別支援教育就学奨励費の制度周知や関係機関との連携に努める必要がある。また、申請及び支給手続きの効率化について検討する必要がある。 | | | | | | | | | | | | | |
| | 事業内容 | 特別支援学校への就学奨励に関する法律に基づき、教育の機会均等の趣旨に則り、国及び地方公共団体が特別支援学級に就学する児童生徒の保護者の経済的負担を軽減するために必要な援助を行うことで、特別支援学級における教育の普及・奨励を図ることができた。 | | | | | | | | | | | | | |
| 各評価結果 | | | | | | | | | | | | | | | |
| 評価分析・総合判定評価 | 事業コスト評価 | | | 指標評価 | | 事業内容評価 | | | | | | | | | |
| | 一般財源 | 98.6% | B | C | 1 | A | 評価視点 | 評価内容 | | | | | | | |
| | 総事業コスト | 103.1% | D | | 2 | | | | 効率性 | 3: やや高い | | | | | |
| | 決算前年比 | | | | 1 | B | 有効性 | 4: 高い | 計画の進捗と成果に近しい状態⇄「計画通り」 | | | | | | |
| 担当評価 | | | 人件費 | | | 必要性 | 4: 高い | | | | | | | | |
| 総合判定評価 | | | | | | | | | | | | | | | |
| A 計画どおりに事業を進めることが適当 | | | | | | | | | | | | | | | |
| R6年度の方向性 | | | | | | | | | | | | | | | |
| コスト 縮小↓ 成果 維持→ | | | | | | | | | | | | | | | |
| ①事業の進め方 | | | | | | | | | | | | | | | |
| 事業コスト分析 | 特別支援学校への就学奨励に関する法律に基づき、教育の機会均等の趣旨に則り、国及び地方公共団体が特別支援学級に就学する児童生徒の保護者の経済的負担を軽減するために必要な援助を行うことで、特別支援学級における教育の普及・奨励を図ることができた。 | | | | | | | | | | | | | | |
| | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | | |
| 特別支援教育就学奨励費の制度について、市ホームページや各小学校におけるPTA総会などでの資料配布等により周知に努める。また、マニュアルの更新を行うことで申請手続きの効率化を図るとともに、支給手続きの効率化について研究・検討を進める。 | | | | | | | | | | | | | | | |
| CHECK評価 | 加える変化 | | | | | | | | | | | | | | |
| | 課に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | | |
| 特別支援教育就学奨励費の制度について、市ホームページや各小学校におけるPTA総会などでの資料配布等により周知に努める。また、マニュアルの更新を行うことで申請手続きの効率化を図るとともに、支給手続きの効率化について研究・検討を進める。 | | | | | | | | | | | | | | | |
| CHECK評価 | 予算 | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | |
| | | 10 | 2 | 2 | 1200000 | 小学校特別支援教育就学奨励費 | | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | | 3,603,000 | | 4,248,000 | | 645,000 | 117.9% | | 1,990,000 | 0 | 0 | 0 | 2,258,000 | | |
| | | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | | |
| | 決算 | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | |
| | | 予算額 | | 2,571,000 | 3,603,000 | 4,248,000 | 節 | 決算額 | 節 | 決算額 | | | | | |
| | | 決算額 | | 2,421,543 | 3,371,582 | 3,589,798 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | | | |
| | | 不用額 | | 149,457 | 231,418 | 658,202 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | | | |
| | | 執行率 | | 94.2% | 93.6% | 84.5% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 0 | | | |
| | | 財源内訳 | 国庫支出金 | | 1,211,000 | 1,522,000 | 1,767,000 | 04 | 共済費 | 0 | 19 | 扶助費 | 3,589,798 | | |
| | | | 県支出金 | | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | |
| | | | 地方債 | | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | |
| | | | その他 | | 0 | 0 | 0 | 07 | 報償費 | 0 | 22 | 償還金、利子及び割引料 | 0 | | |
| | | | 一般財源 | | 1,210,543 | 1,849,582 | 1,822,798 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | | |
| 前年比較 | | | — | — | 152.8% D | 98.6% B | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | | |
| 職員人件費 | | | 0 | 606,000 | 513,000 | 10 | 需用費 | 0 | 25 | 寄附金 | 0 | | | | |
| 総事業コスト | | | 2,421,543 | 3,977,582 | 4,102,798 | 11 | 役務費 | 0 | 26 | 公課費 | 0 | | | | |
| 前年比較 | | — | — | 164.3% D | 103.1% D | 12 | 委託料 | 0 | 27 | 繰出金 | 0 | | | | |
| 主財源 | 特別支援教育就学奨励費補助金(小学校) | | 1,767,000 | | | 13 | 使用料及び賃借料 | 0 | | 予備費 | 0 | | | | |
| | | | | | | 14 | 工事請負費 | 0 | | | | | | | |
| | | | | | | 15 | 原材料費 | 0 | 合計 | 3,589,798 | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| コスト分析 | | | | | | | | | | | | | | | |
| 特別支援学級の児童数が毎年増加しているに伴い、支給対象者及び事業費が毎年増加している。 | | | | | | | | | | | | | | | |
| CHECK評価 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | | | |
| | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | |
| | 成果1 | 特別支援学級に通級する児童数 | 人 | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | | | |
| | | | | 64.0 | 120.0 | 0.0 | 93.0 | 93.0 | 120.0 | 120.0 | 143.0 | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| | | | | 0 | 0 | | | | | | | | | | |
| | 効率1 | 支給区分における支給率 | % | 71.8 | 74.1 | 0.0 | 73.1 | 74.2 | 77.5 | 74.2 | 71.3 | | | | |
| | | | | 1 | 7 | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| 0 | | | | 0 | | | | | | | | | | | |
| 事業実施内容 | | | | | | | | | | | | | | | |
| 特別支援学級に在籍する児童の保護者の内、国の基準により補助対象となる保護者に対し、学用品費、校外活動費、修学旅行費、給食費など就学に必要な費用の一部を支給した。 | | | | | | | | | | | | | | | |
| 実施内容 | R5年度 | | | | | | | | | | | | | | |
| | 奨励費の支給金額は、就学奨励費の1/2 【対象項目】 ・学用品費等購入費、校外活動費、新入学児童通学用品費、修学旅行費、給食費、通学費、オンライン学習通信費 | | | | | | | | | | | | | | |
| 実施内容 | R6年度 | | | | | | | | | | | | | | |
| | 奨励費の支給金額は、就学奨励費の1/2 【対象項目】 ・学用品費等購入費、校外活動費、新入学児童通学用品費、修学旅行費、給食費、通学費、オンライン学習通信費 | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | |
| 特別支援学校への就学奨励に関する法律に基づき実施しており、事業の目的と実施内容は十分に関連し、有効かつ妥当であると考えられる。 | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | ○ | | | | |
|---|---|--|---|------------|-------------------|---|--|----------------|--------|------------|--|
| R4 | 事業名 | 小学校教育振興総務事業(教育総務課) | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | |
| 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、小学校教育振興総務事業(教育総務課)により、教育振興費用及び教材備品等の確保を行い、小学校の教育環境を良好に保ち、学校教育の円滑化を図る。 | | 事業の概要 高度情報化社会の進展に対応し、ICT機器等に慣れ親しむことができる環境整備を行う。 | | | | | | | | |
| 事業成果 | サーバー、パソコン保守、システム保守、ノートパソコン及びタブレット型端末リース料により、ICT機器等に慣れ親しむことができる環境整備を確保した。 | | 国のGIGAスクール構想の実施に伴い、一人一台端末の整備が実施された。校内におけるWi-Fi環境整備とICT機器の更新方法の検討を行う必要がある。 | | | | | | | | |
| | 事業課題 | | | | | | | | | | |
| CHECK評価 | 各評価結果 | | | | | | 総合判定評価 | | | | |
| | 事業コスト評価 | | 指標評価 | | 事業内容評価 | | B 事業の進め方の改善の検討 | | | | |
| 評価分析・総合判定評価 | 決算前年比 | 一般財源 177.6% D | 成果 D | 1 B | 評価視点 | | R6年度の方向性 コスト 縮小↓ 成果 維持→ 改善 ①事業の進め方 | | | | |
| | 総事業コスト | 176.3% D | 効率 D | 2 B | 効率的性 4:高い | 評価内容 A 現状維持 | | | | | |
| | 担当評価 | ノートパソコン及びタブレット型端末リース料、ICT機器機器更新費用が主な事業費となるため、機器更新の手法を考慮し、事業費の平準化が望まれる。 | | | | | | | | | |
| CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | 加える変化 | | | | |
| | 一人一台端末の配布に伴い、インターネット環境の整備を行う必要がある。 | | | | | | | | | | |
| 事業コスト分析 | 事業名称 | | | | | | | | | | |
| | 款 | 項 | 目 | 事業番号 | 小学校教育振興総務費(教育総務課) | | | | | | |
| CHECK評価 | 予算 | 10 | 2 | 2 | 1300000 | R3年度 R4年度 前年増減 前年比 財源内訳 国庫支出金 県支出金 地方債 その他 一般財源 | | | | | |
| | 決算 | 23,783,000 | 92,188,000 | 68,405,000 | 387.6% | 17,843,000 | 0 | 35,000,000 | 0 | 39,345,000 | |
| CHECK評価 | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | |
| | 項目 | R2年度 | R3年度 | R4年度 | 節 | 決算額 | 節 | 決算額 | | | |
| CHECK評価 | 事業費内訳 | | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | |
| | 決算内訳 | | 02 給料 | 0 | 17 備品購入費 | 2,461,600 | | | | | |
| CHECK評価 | 執行率 | | 99.5% | 90.6% | 41.5% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | |
| | 国庫支出金 | | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | |
| CHECK評価 | 県支出金 | | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | |
| | 地方債 | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | |
| CHECK評価 | その他 | | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | |
| | 一般財源 | | 18,125,459 | 21,535,872 | 38,237,297 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | |
| CHECK評価 | 前年比較 | | — | — | 118.8% D | 177.6% D | 09 交際費 | 0 | 24 積立金 | 0 | |
| | 職員人件費 | | 0 | 463,000 | 542,000 | 10 需用費 | 0 | 25 寄附金 | 0 | | |
| CHECK評価 | 総事業コスト | | 18,125,459 | 21,998,872 | 38,779,297 | 11 役務費 | 0 | 26 公課費 | 0 | | |
| | 前年比較 | | — | — | 121.4% D | 176.3% D | 12 委託料 | 23,494,532 | 27 繰出金 | 0 | |
| CHECK評価 | 主財源 | | 13 使用料及び賃借料 | 12,281,165 | 0 | 14 工事請負費 | 0 | 28 予備費 | 0 | | |
| | 15 原材料費 | | 0 | 0 | 0 | 合計 | 38,237,297 | | | | |
| CHECK評価 | コスト分析 | | | | | | 実行計画事業 | | | | |
| | ICT機器の更新により予算が変動する。 | | | | | | | | | | |
| CHECK評価 | 事業指標・評価 | | | | | | | | | | |
| | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| 指標・実施内容 | 成果1 | 1人1台端末の配備 | % | 18.2 | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | |
| | 成果2 | 担任用端末の配備 | % | 100.0 | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | |
| 指標・実施内容 | 効率1 | センターサーバー化の推進 | % | 0.0 | 100.0 | 0.0 | 47.3 | 0.0 | 47.3 | 50.0 | |
| | 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 事業実施内容 | 小学校9校において、ICT機器等に慣れ親しむことができる環境整備を確保した。また、教室用パソコン123台、職員室用パソコン88台の更新を実施した。 | | | | | | | | | | |
| CHECK評価 | R5年度 実施内容 | | | | | | R5年度比較増減要因 | | | | |
| | ・小笠東小学校、小笠南小学校、小笠北小学校のネットワーク更新 ・小学校9校におけるICT機器管理・整備事業 ・保守やセキュリティ対策などの経費 | | | | | | 下期実施内容変更見込み | | | | |
| CHECK評価 | R6年度 実施内容 | | | | | | R7年度増減見込み | | | | |
| | ・六郷小学校、内田小学校、横地小学校、加茂小学校、堀之内小学校、河城小学校のネットワーク更新 ・小学校9校におけるICT機器管理・整備事業 ・保守やセキュリティ対策、PC更新(リース)などの経費 | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | |
| 小学校9校において、ICT機器等に慣れ親しむことができる環境整備を確保できた。 | | | | | | | | | | | |

事業評価シート

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|-----------|--|----------------|--------|----------------|---------|------|--------|----------------------|---------|---------|--------------|--|--|--|--|------|--|--|--|--------|--|--------|--|-------|------|--------|---|---|----|---|---|------|--|------|--|---|--------------|--|--------|--------|---|----|---|---|-----|------|----------------------|--|----------|--|-----|--|--|-----|------|-----|--|-----|----|-----|---------|--|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R4 | 事業名 | 中学校特別支援教育就学奨励事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいそいそ育つまち | | | | | 事業成果 | 事業課題 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 特別支援学級に在籍する生徒の保護者に対し、就学に必要な費用の一部を支援することで、保護者の経済的負担の軽減を図るとともに、特別支援教育の普及奨励を図ります。 | | 国の基準により対象となる保護者に対し、学用品費、校外活動費、修学旅行費、給食費など就学に必要な費用の一部を支給する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の概要 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 予算 | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 | 3 | 2 | 500000 | 中学校特別支援教育就学奨励費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 681,000 | | 1,156,000 | | 475,000 | 169.8% | | 535,000 | 0 | 0 | 0 | 621,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 予算額 | 871,000 | 681,000 | 1,156,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 決算額 | 673,202 | 536,314 | 896,994 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 不用額 | 197,798 | 144,686 | 259,006 | 02 給料 | 0 | 17 備品購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 執行率 | 77.3% | 78.8% | 77.6% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 国庫支出金 | 336,000 | 312,000 | 448,000 | 04 共済費 | 0 | 19 扶助費 | 896,994 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | その他 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 一般財源 | 337,202 | 224,314 | 448,994 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 前年比較 | — | — | 66.5% A | 200.2% D | 09 交際費 | 0 | 24 積立金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 職員人件費 | 0 | 327,000 | 233,000 | 10 需用費 | 0 | 25 寄附金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業コスト | 673,202 | 863,314 | 1,129,994 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 前年比較 | — | — | 128.2% D | 130.9% D | 12 委託料 | 0 | 27 繰出金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主財源 | 特別支援教育就学奨励費補助金(中学校) | | | 448,000 | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| コスト分析 | 特別支援学級の児童数が昨年度より増加したことに伴い、支給対象者も事業費も増加している。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | | | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 成果1 | 特別支援学級に通級する生徒数 | 人 | 24.0 | 24.0 | 0.0 | 24.0 | 24.0 | 20.0 | 24.0 | 25.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 1 | 7 | | | 83.3% | C | 104.2% | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 効率1 | 支給区分における支給率 | % | 66.7 | 75.0 | 0.0 | 62.5 | 75.0 | 60.0 | 75.0 | 68.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 1 | 7 | | | 80.0% | C | 90.7% | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業実施内容 | 特別支援学級に在籍する生徒の保護者の内、国の基準により補助対象となる保護者に対し、学用品費、校外活動費、修学旅行費、給食費など就学に必要な費用の一部を支給した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <p>各評価結果</p> <table border="1"> <tr> <td colspan="6">事業コスト評価</td> <td colspan="4">指標評価</td> <td colspan="2">事業内容評価</td> <td colspan="2">総合判定評価</td> </tr> <tr> <td rowspan="3">決算前年比</td> <td>一般財源</td> <td>200.2%</td> <td>D</td> <td rowspan="3">D</td> <td>成果</td> <td>1</td> <td>B</td> <td colspan="2">評価視点</td> <td colspan="2">評価内容</td> <td rowspan="3">B</td> <td colspan="2">事業の進め方の改善の検討</td> </tr> <tr> <td>総事業コスト</td> <td>130.9%</td> <td>D</td> <td>効率</td> <td>1</td> <td>B</td> <td>有効性</td> <td>4:高い</td> <td colspan="2">計画の進捗と成果に近い状態⇔「計画通り」</td> <td colspan="2">R6年度の方向性</td> </tr> <tr> <td>人件費</td> <td></td> <td></td> <td>必要性</td> <td>4:高い</td> <td colspan="2">コスト</td> <td>縮小↓</td> <td>成果</td> <td>維持→</td> <td colspan="2">①事業の進め方</td> </tr> </table> | | | | | | | | | | | | 事業コスト評価 | | | | | | 指標評価 | | | | 事業内容評価 | | 総合判定評価 | | 決算前年比 | 一般財源 | 200.2% | D | D | 成果 | 1 | B | 評価視点 | | 評価内容 | | B | 事業の進め方の改善の検討 | | 総事業コスト | 130.9% | D | 効率 | 1 | B | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | R6年度の方向性 | | 人件費 | | | 必要性 | 4:高い | コスト | | 縮小↓ | 成果 | 維持→ | ①事業の進め方 | |
| | 事業コスト評価 | | | | | | 指標評価 | | | | 事業内容評価 | | 総合判定評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 決算前年比 | 一般財源 | 200.2% | D | D | 成果 | 1 | B | 評価視点 | | 評価内容 | | B | 事業の進め方の改善の検討 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 総事業コスト | 130.9% | D | | 効率 | 1 | B | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | R6年度の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 人件費 | | | | 必要性 | | 4:高い | コスト | | 縮小↓ | 成果 | 維持→ | ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>加える変化</p> <p>課題に対する改善案と想定される成果及び今後の方向性</p> <p>特別支援教育就学奨励費の制度について、各中学校におけるPTA総会・入学説明会での資料配布等により周知に努める。また、マニュアルの更新を行うことで申請手続きの効率化を図るとともに、支給手続きの効率化について研究・検討を進める。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 実施内容 | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 | 3 | 2 | 500000 | 中学校特別支援教育就学奨励費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 予算額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2,510,000 | | 1,354,000 | | 217.1% | | 1,210,000 | 0 | 0 | 0 | 1,300,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <p>R5年度 実施内容</p> <p>奨励費の支給金額は、就学奨励費の1/2</p> <p>【対象項目】</p> <p>・学用品費等購入費、校外活動費、新入学児童通学用品費、修学旅行費、給食費、通学費、オンライン学習通信費</p> <p>下期実施内容変更見込み</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 計画額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2,137,000 | | △ 373,000 | | 85.1% | | 1,068,000 | 0 | 0 | 0 | 1,069,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <p>R6年度 実施内容</p> <p>奨励費の支給金額は、就学奨励費の1/2</p> <p>【対象項目】</p> <p>・学用品費等購入費、校外活動費、新入学児童通学用品費、修学旅行費、給食費、通学費、オンライン学習通信費</p> <p>R5年度比較増減要因</p> <p>R7年度増減見込み</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <p>事業の目的と実施内容との関連性「有効性と妥当性」の説明</p> <p>特別支援学校への就学奨励に関する法律に基づき実施しており、事業の目的と実施内容は十分に関連し、有効かつ妥当であると考えられる。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| | | | | | | | | | | | | |
|-----------------------------|--|---|------------|------------|-------------------|------------|----------------|---|---|------------|-------|-------|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | ○ | | | | | |
| R4 | 事業名 | 中学校教育振興総務事業(教育総務課) | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、中学校教育振興総務事業(教育総務課)により、教育振興費用及び教材備品等の確保し、中学校の教育環境を良好に保ち、学校教育の円滑化を図る。 | | | 事業の概要 | | | 高度情報化社会の進展に対応し、ICT機器等に慣れ親しむことができる環境整備を行う。 | | | | |
| 事業コスト分析 | 事業成果 | サーバー、パソコン保守、システム保守、ノートパソコン及びタブレット型端末リース料により、ICT機器等に慣れ親しむことができる環境整備を確保した。 | | | | | | 事業課題 | 国のGIGAスクール構想の実施に伴い、一人一台端末の整備が実施された。校内におけるWi-Fi環境整備とICT機器の更新方法の検討を行う必要がある。 | | | |
| | 事業内容 | 各評価結果 | | | | | | 総合判定評価 | B 事業の進め方の改善の検討 | | | |
| | 事業コスト評価 | 一般財源 | | | 指標評価 | | 事業内容評価 | | R6年度の方向性 | | | |
| | 決算前年比 | 223.1% | D | 成果 | 1 | B | 評価視点 | 評価内容 | | | | |
| | 総事業コスト | 217.2% | D | 効率 | 1 | C | 効率性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | |
| | 人件費 | | | 必要性 | 4:高い | | | | コスト 縮小↓ 成果 維持→ | | | |
| | 改善 | | | | | | | | ①事業の進め方 | | | |
| | 担当評価 | ノートパソコン及びタブレット型端末リース料、ICT機器機器更新費用が主な事業費となるため、機器更新の手法を考慮し、事業費の平準化が望まれる。 | | | | | | | | | | |
| | 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 一人一台端末の配布に伴い、インターネット環境の整備を行う必要がある。 | | | | | | | | | | |
| | CHECK評価 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | |
| 10 | | 3 | 2 | 600000 | 中学校教育振興総務費(教育総務課) | | | | | | | |
| R3年度 | | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| 8,286,000 | | 83,805,000 | 75,519,000 | 1011.4% | | 22,118,000 | 0 | 43,400,000 | 0 | 18,287,000 | | |
| 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | |
| 項目 | | R2年度 | R3年度 | R4年度 | 項目 | 金額 | 項目 | 金額 | 項目 | 金額 | | |
| 予算額 | | 6,428,000 | 8,286,000 | 83,805,000 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | |
| 決算額 | | 6,392,105 | 7,611,158 | 16,983,231 | 02 給料 | 0 | 17 備品購入費 | 834,550 | | | | |
| 不用額 | | 35,895 | 674,842 | 66,821,769 | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | |
| 執行率 | | 99.4% | 91.9% | 20.3% | 04 共済費 | 0 | 19 扶助費 | 0 | | | | |
| 財源内訳 | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | 0 | | | |
| | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | 0 | | | |
| | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | 0 | | | |
| | その他 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | 0 | | | |
| | 一般財源 | 6,392,105 | 7,611,158 | 16,983,231 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | 0 | | | |
| 前年比較 | — | — | 119.1% | D | 223.1% | D | 09 交際費 | 0 | 24 積立金 | 0 | | |
| | 職員人件費 | 0 | 381,000 | 375,000 | 10 需用費 | 0 | 25 寄附金 | 0 | 0 | | | |
| | 総事業コスト | 6,392,105 | 7,992,158 | 17,358,231 | 11 役務費 | 0 | 26 公課費 | 0 | 0 | | | |
| 前年比較 | — | — | 125.0% | D | 217.2% | D | 12 委託料 | 11,296,972 | 27 繰出金 | 0 | | |
| 主財源 | | | | | 13 使用料及び賃借料 | 4,851,709 | 予備費 | 0 | 0 | | | |
| | | | | | 14 工事請負費 | 0 | | | | | | |
| | | | | | 15 原材料費 | 0 | 合計 | 16,983,231 | | | | |
| コスト分析 | ICT機器の更新により予算が変動する。 | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 |
| | 成果1 | 1人1台端末の配備 | % | 24.0 | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| | | | | 1 | 7 | | | 100.0% | B | 100.0% | B | |
| | 成果2 | 担任用端末の配備 | % | 100.0 | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| | | | | 1 | 7 | | | 100.0% | B | 100.0% | B | |
| | 効率1 | センターサーバー化の推進 | % | 0.0 | 100.0 | 0.0 | 50.0 | 0.0 | 50.0 | 33.3 | 27.7 | |
| | | | | 1 | 7 | | | | | 83.2% | C | |
| | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | | 0 | 0 | | | | | | | |
| | 事業実施内容 | 中学校3校において、ICT機器等に慣れ親しむことができる環境整備を確保した。また、教室用パソコン53台、職員室用パソコン70台の更新を実施した。 | | | | | | | | | | |
| 実施内容 | R5年度 実施内容 ・岳洋中学校、菊川西中学校、菊川東中学校のネットワーク更新 ・中学校3校におけるICT機器管理・整備事業 ・保守やセキュリティ対策、PC更新(リース)などの経費 下期実施内容変更見込み | | | | | | | | | | | |
| 実施内容 | R6年度 実施内容 ・中学校3校におけるICT機器管理・整備事業 ・保守やセキュリティ対策、PC更新(リース)などの経費 R5年度比較増減要因 R7年度増減見込み | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | 中学校3校において、ICT機器等に慣れ親しむことができる環境整備を確保できた。 | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------|---|--|-----------|---------------------------------|----------------|------|---------|------|---|------|------|------|--|-----|-----|-----|--------|---------|-----|-----|------------------|------|------|-----|------|------|------|-------------------|------|-----------|-----|------|--------|------|----------------|-----|------|-----|------|-----|------|-------|---|------|------|------|---|---|-----|--|-----------|-----------|-----------|--|--|-----|--|-----------|-----------|-----------|--|--|-----|--|---|---|---|--|--|-----|--|--------|--------|--------|--|--|-------|--|---|---|---|--|--|------|--|---|---|---|--|--|-----|--|---|---|---|--|--|-----|--|---|---|---|--|--|------|--|-----------|-----------|-----------|--|--|------|--|---|---|--------|----------|--|-------|--|---|-----------|---------|---|--|--------|--|-----------|-----------|-----------|---|--|------|--|---|---|--------|---------|--|-----|--|--|--|--|--|--|-------|--|--|--|--|--|--|
| R4 | 事業名 | 教育委員報酬事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 地方教育行政の組織及び運営に関する法律に基づき組織される教育委員会において、定例会及び臨時会を開催することで、教育行政に関する重要事項や基本方針等を決定し、教育振興の推進を図る。 | | 教育委員の中立、公正な職務の確保を図るために、報酬を支給する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の概要 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業成果 | 教育委員会定例会を12回・臨時会を2回(内、1回は書面表決)開催し、78件の議案について審議した。また、学校・施設訪問は11回(市立小中学校6回、学校組合立小中学校2回、市立認定こども園1回、図書館1回、文化会館アエル1回)実施した。総合教育会議に2回出席し、市長との意見交換を行った。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業課題 | 学校・施設訪問により、学校現場等の実態把握に努める必要がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 各評価結果 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業コスト評価 | | | | 指標評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 事業内容評価 | | 評価視点 | | 評価内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | A 計画どおりに事業を進めることが適当 | | R6年度の方向性 | | コスト 縮小↓ 成果 維持→ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | R6年度の方向性 | | ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <p>教育委員会定例会・臨時会を開催し、適正に処理することができた。また、学校・施設訪問を実施し、学校現場等の実態把握をすることができた。総合教育会議については、首長と教育委員会が相互の連携を図り、市の教育の課題やあるべき姿を共有することができた。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 学校・施設訪問の際に、学校現場等の実態について聞き取りを行う。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="3">事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>1</td> <td>1</td> <td>100000</td> <td colspan="3">教育委員報酬費</td> </tr> <tr> <td colspan="2">R3年度</td> <td colspan="2">R4年度</td> <td>前年増減</td> <td colspan="2">前年比</td> </tr> <tr> <td colspan="2">1,020,000</td> <td colspan="2">1,020,000</td> <td>0</td> <td colspan="2">100.0%</td> </tr> <tr> <td colspan="2">事業費割合(事業費/施策費)</td> <td colspan="2">R2年度</td> <td colspan="2">R3年度</td> <td>R4年度</td> </tr> <tr> <td colspan="2">項目</td> <td>R2年度</td> <td>R3年度</td> <td colspan="3">R4年度</td> </tr> <tr> <td colspan="2">予算額</td> <td>1,020,000</td> <td>1,020,000</td> <td colspan="3">1,020,000</td> </tr> <tr> <td colspan="2">決算額</td> <td>1,020,000</td> <td>1,020,000</td> <td colspan="3">1,020,000</td> </tr> <tr> <td colspan="2">不用額</td> <td>0</td> <td>0</td> <td colspan="3">0</td> </tr> <tr> <td colspan="2">執行率</td> <td>100.0%</td> <td>100.0%</td> <td colspan="3">100.0%</td> </tr> <tr> <td colspan="2">国庫支出金</td> <td>0</td> <td>0</td> <td colspan="3">0</td> </tr> <tr> <td colspan="2">県支出金</td> <td>0</td> <td>0</td> <td colspan="3">0</td> </tr> <tr> <td colspan="2">地方債</td> <td>0</td> <td>0</td> <td colspan="3">0</td> </tr> <tr> <td colspan="2">その他</td> <td>0</td> <td>0</td> <td colspan="3">0</td> </tr> <tr> <td colspan="2">一般財源</td> <td>1,020,000</td> <td>1,020,000</td> <td colspan="3">1,020,000</td> </tr> <tr> <td colspan="2">前年比較</td> <td>—</td> <td>—</td> <td>100.0%</td> <td colspan="2">C 100.0%</td> </tr> <tr> <td colspan="2">職員人件費</td> <td>0</td> <td>1,500,000</td> <td>848,000</td> <td colspan="2">0</td> </tr> <tr> <td colspan="2">総事業コスト</td> <td>1,020,000</td> <td>2,520,000</td> <td>1,868,000</td> <td colspan="2">0</td> </tr> <tr> <td colspan="2">前年比較</td> <td>—</td> <td>—</td> <td>247.1%</td> <td colspan="2">D 74.1%</td> </tr> <tr> <td colspan="2">主財源</td> <td colspan="5"></td> </tr> <tr> <td colspan="2">コスト分析</td> <td colspan="5">教育長職務代理者及び教育委員の報酬の額については、菊川市特別職の職員で非常勤のものの報酬及び費用弁償に関する条例に定められており、事業費は毎年同額である。(教育長職務代理者 月額22,000円、教育委員 月額21,000円)</td> </tr> </tbody> </table> | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | 10 | 1 | 1 | 100000 | 教育委員報酬費 | | | R3年度 | | R4年度 | | 前年増減 | 前年比 | | 1,020,000 | | 1,020,000 | | 0 | 100.0% | | 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | R4年度 | 項目 | | R2年度 | R3年度 | R4年度 | | | 予算額 | | 1,020,000 | 1,020,000 | 1,020,000 | | | 決算額 | | 1,020,000 | 1,020,000 | 1,020,000 | | | 不用額 | | 0 | 0 | 0 | | | 執行率 | | 100.0% | 100.0% | 100.0% | | | 国庫支出金 | | 0 | 0 | 0 | | | 県支出金 | | 0 | 0 | 0 | | | 地方債 | | 0 | 0 | 0 | | | その他 | | 0 | 0 | 0 | | | 一般財源 | | 1,020,000 | 1,020,000 | 1,020,000 | | | 前年比較 | | — | — | 100.0% | C 100.0% | | 職員人件費 | | 0 | 1,500,000 | 848,000 | 0 | | 総事業コスト | | 1,020,000 | 2,520,000 | 1,868,000 | 0 | | 前年比較 | | — | — | 247.1% | D 74.1% | | 主財源 | | | | | | | コスト分析 | | 教育長職務代理者及び教育委員の報酬の額については、菊川市特別職の職員で非常勤のものの報酬及び費用弁償に関する条例に定められており、事業費は毎年同額である。(教育長職務代理者 月額22,000円、教育委員 月額21,000円) | | | | |
| | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 1 | 1 | 100000 | 教育委員報酬費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R3年度 | | R4年度 | | 前年増減 | 前年比 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1,020,000 | | 1,020,000 | | 0 | 100.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 項目 | | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 1,020,000 | 1,020,000 | 1,020,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算額 | | 1,020,000 | 1,020,000 | 1,020,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 不用額 | | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 執行率 | | 100.0% | 100.0% | 100.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国庫支出金 | | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 県支出金 | | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 地方債 | | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| その他 | | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般財源 | | 1,020,000 | 1,020,000 | 1,020,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 前年比較 | | — | — | 100.0% | C 100.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 職員人件費 | | 0 | 1,500,000 | 848,000 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業コスト | | 1,020,000 | 2,520,000 | 1,868,000 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 前年比較 | | — | — | 247.1% | D 74.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| コスト分析 | | 教育長職務代理者及び教育委員の報酬の額については、菊川市特別職の職員で非常勤のものの報酬及び費用弁償に関する条例に定められており、事業費は毎年同額である。(教育長職務代理者 月額22,000円、教育委員 月額21,000円) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | <table border="1"> <thead> <tr> <th>事業指標・評価</th> <th colspan="2">R2年度</th> <th colspan="2">R3年度</th> <th colspan="2">R4年度</th> </tr> <tr> <th>指標名</th> <th>現状値</th> <th>目標値</th> <th>目標値</th> <th>実績値</th> <th>目標値</th> <th>実績値</th> </tr> </thead> <tbody> <tr> <td>成果1 教育委員会を開催した回数</td> <td>13.0</td> <td>12.0</td> <td>0.0</td> <td>15.0</td> <td>12.0</td> <td>15.0</td> </tr> <tr> <td>成果2 教育委員会へ付議した案件数</td> <td>68.0</td> <td>55.0</td> <td>0.0</td> <td>55.0</td> <td>55.0</td> <td>60.0</td> </tr> <tr> <td>効率1</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>効率人件費</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> | | | | | | 事業指標・評価 | R2年度 | | R3年度 | | R4年度 | | 指標名 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 成果1 教育委員会を開催した回数 | 13.0 | 12.0 | 0.0 | 15.0 | 12.0 | 15.0 | 成果2 教育委員会へ付議した案件数 | 68.0 | 55.0 | 0.0 | 55.0 | 55.0 | 60.0 | 効率1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 効率人件費 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業指標・評価 | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標名 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果1 教育委員会を開催した回数 | 13.0 | 12.0 | 0.0 | 15.0 | 12.0 | 15.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果2 教育委員会へ付議した案件数 | 68.0 | 55.0 | 0.0 | 55.0 | 55.0 | 60.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率人件費 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | <p>教育委員会定例会及び臨時会を開催した。また、学校・施設訪問を実施し、総合教育会議に出席した。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <p>事業の目的と実施内容との関連性「有効性と妥当性」の説明</p> <p>地方教育行政の組織運営に関する法律に基づき組織される教育委員会において、教育委員に報酬を支給するものであり、事業の目的と実施内容は十分に関連し、有効かつ妥当であると考えられる。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|---|---|-------------------------------|----------------------------|----------------------------------|---------|-------------------------|--------|------|---------|------|------|------|----------|-----|----------------|----------------|--------|-----|-----|----------------------------|----------------------------|----------------|-------|-------|-----|-----|-------|----------------|--------|---------|-------|---|---|---|-------|---|---------|------|-----|------|-----|----------------------------------|-----|-------------|--|--|---|-----|--|-------|-----|------|-------|------|-----|-----|------|---------|-----|--------|--------|--|---|---|---|---|---------|------|-------|------|-----|----------------------------------|-----|-------------------------|-----|-----|--|--|---|---|--|--|--|--|
| R4 | 事業名 | 教育委員会総務事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 1 子どもがいそいそ育つまち | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 教育委員の資質向上を図る。 | 教育委員の資質向上を図るための教育委員会の運営に要する費用 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 事業の概要 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業成果 | 小笠地区教育委員会連絡協議会、静岡県市町教育委員会連絡協議会、静岡県都市教育長協議会の会議及び研修会等により、教育委員の資質向上を図ることができた。また、教育委員会視察研修にて、文部科学省及び群馬県教育委員会主催の市町村教育委員会研究協議会に参加し、ICT教育や教職員の働き方改革等について、他市町教育委員会において展開されている特色ある優れた施策等の情報を得ることができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業課題 | 他市の状況や課題を把握し、関係各課や教育委員との情報共有を図る必要がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 各評価結果 | <table border="1"> <tr> <th>事業コスト評価</th> <th>指標評価</th> <th colspan="2">事業内容評価</th> </tr> <tr> <td>一般財源</td> <td>1 B</td> <td>評価視点</td> <td>評価内容</td> </tr> <tr> <td>191.2% D</td> <td>2</td> <td>効率性</td> <td>3: やや高い A 現状維持</td> </tr> <tr> <td>総事業コスト</td> <td>1</td> <td>有効性</td> <td>4: 高い 計画の進捗と成果に近い状態⇔「計画通り」</td> </tr> <tr> <td>177.3% D</td> <td>1</td> <td>必要性</td> <td>4: 高い</td> </tr> <tr> <td></td> <td>人件費</td> <td></td> <td></td> </tr> </table> | | | | 事業コスト評価 | 指標評価 | 事業内容評価 | | 一般財源 | 1 B | 評価視点 | 評価内容 | 191.2% D | 2 | 効率性 | 3: やや高い A 現状維持 | 総事業コスト | 1 | 有効性 | 4: 高い 計画の進捗と成果に近い状態⇔「計画通り」 | 177.3% D | 1 | 必要性 | 4: 高い | | 人件費 | | | 総合判定評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業コスト評価 | 指標評価 | 事業内容評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 一般財源 | 1 B | 評価視点 | 評価内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 191.2% D | 2 | 効率性 | 3: やや高い A 現状維持 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 総事業コスト | 1 | 有効性 | 4: 高い 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 177.3% D | 1 | 必要性 | 4: 高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 人件費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業分析・総合判定評価 | <table border="1"> <tr> <td>決算前年比</td> <td>成果</td> <td>1</td> <td>B</td> <td>評価視点</td> <td>評価内容</td> </tr> <tr> <td></td> <td>効率</td> <td>1</td> <td></td> <td>効率性</td> <td>3: やや高い A 現状維持</td> </tr> <tr> <td></td> <td>人件費</td> <td></td> <td></td> <td>有効性</td> <td>4: 高い 計画の進捗と成果に近い状態⇔「計画通り」</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>必要性</td> <td>4: 高い</td> </tr> </table> | | | | 決算前年比 | 成果 | 1 | B | 評価視点 | 評価内容 | | 効率 | 1 | | 効率性 | 3: やや高い A 現状維持 | | 人件費 | | | 有効性 | 4: 高い 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | 必要性 | 4: 高い | B 事業の進め方の改善の検討 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算前年比 | 成果 | 1 | B | 評価視点 | 評価内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 効率 | 1 | | 効率性 | 3: やや高い A 現状維持 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 人件費 | | | 有効性 | 4: 高い 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 必要性 | 4: 高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 担当評価 | 小笠地区教育委員会連絡協議会、静岡県市町教育委員会連絡協議会、静岡県都市教育長協議会の会議等や教育委員会視察研修に出席することで、教育委員の資質向上を図ることができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 各種協議会の会議や研修会などへ参加することで、他市の状況や課題を把握し、関係各課や教育委員との情報共有を図る。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 実行計画事業 | <table border="1"> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="2">事業名称</th> </tr> <tr> <td>10</td> <td>1</td> <td>1</td> <td>200000</td> <td colspan="2">教育委員会総務費</td> </tr> <tr> <td colspan="2">予算額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">361,000</td> <td>△ 9,000</td> <td>97.6%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>361,000</td> </tr> <tr> <td colspan="2">R5年度</td> <td colspan="2">実施内容</td> <td colspan="2">教育委員費用弁償、交際費、需用費及び各種協議会・研修会への負担金</td> <td colspan="4">下期実施内容変更見込み</td> </tr> <tr> <td colspan="2">計画額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">408,000</td> <td>47,000</td> <td>113.0%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>408,000</td> </tr> <tr> <td colspan="2">R6年度</td> <td colspan="2">実施内容</td> <td colspan="2">教育委員費用弁償、交際費、需用費及び各種協議会・研修会への負担金</td> <td colspan="4">R5年度比較増減要因 R7年度増減見込み</td> </tr> </table> | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | 10 | 1 | 1 | 200000 | 教育委員会総務費 | | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 361,000 | | △ 9,000 | 97.6% | | 0 | 0 | 0 | 0 | 361,000 | R5年度 | | 実施内容 | | 教育委員費用弁償、交際費、需用費及び各種協議会・研修会への負担金 | | 下期実施内容変更見込み | | | | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 408,000 | | 47,000 | 113.0% | | 0 | 0 | 0 | 0 | 408,000 | R6年度 | | 実施内容 | | 教育委員費用弁償、交際費、需用費及び各種協議会・研修会への負担金 | | R5年度比較増減要因 R7年度増減見込み | | | | | | | | | | |
| | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 | 1 | 1 | 200000 | 教育委員会総務費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 361,000 | | △ 9,000 | 97.6% | | 0 | 0 | 0 | 0 | 361,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | R5年度 | | 実施内容 | | 教育委員費用弁償、交際費、需用費及び各種協議会・研修会への負担金 | | 下期実施内容変更見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 408,000 | | 47,000 | 113.0% | | 0 | 0 | 0 | 0 | 408,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | R6年度 | | 実施内容 | | 教育委員費用弁償、交際費、需用費及び各種協議会・研修会への負担金 | | R5年度比較増減要因 R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業実施内容 | <p>令和2年度及び令和3年度は、新型コロナウイルス感染症の影響により、各種会議、研修会及び教育委員会視察研修が中止となったことで、例年より事業費が減少している。</p> <p>令和3年度と比較して、教育委員会視察研修を3年ぶりに実施したことや、教育委員会交際費として弔慰金を5件支出(R3:2件)したこと、静岡県都市教育長協議会の負担金が増額となったことにより、事業費が増となった。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | <table border="1"> <tr> <th colspan="2">事業指標・評価</th> <th colspan="2">R2年度</th> <th colspan="2">R3年度</th> <th colspan="2">R4年度</th> </tr> <tr> <th>指標名</th> <th>単位</th> <th>現状値</th> <th>目標値</th> <th>目標値</th> <th>実績値</th> <th>目標値</th> <th>実績値</th> </tr> <tr> <td>成果1</td> <td>負担金を支出する協議会の件数</td> <td>4.0</td> <td>3.0</td> <td>0.0</td> <td>3.0</td> <td>4.0</td> <td>3.0</td> </tr> <tr> <td></td> <td></td> <td>1</td> <td>7</td> <td></td> <td></td> <td>75.0%</td> <td>E</td> </tr> <tr> <td>成果2</td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>効率1</td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>効率人件費</td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> | | | | | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 成果1 | 負担金を支出する協議会の件数 | 4.0 | 3.0 | 0.0 | 3.0 | 4.0 | 3.0 | | | 1 | 7 | | | 75.0% | E | 成果2 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0 | 0 | | | | | 効率1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0 | 0 | | | | | 効率人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0 | 0 | | | | |
| 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果1 | 負担金を支出する協議会の件数 | 4.0 | 3.0 | 0.0 | 3.0 | 4.0 | 3.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 1 | 7 | | | 75.0% | E | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果2 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 | 小笠地区教育委員会連絡協議会、静岡県市町教育委員会連絡協議会、静岡県都市教育長協議会の各負担金を支出した。また、教育委員会視察研修にて、文部科学省及び群馬県教育委員会主催の市町村教育委員会研究協議会に参加した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | 教育委員の資質向上を図るための各種協議会・研修会への参加等にかかる費用を負担するものであり、事業の目的と実施内容は十分に関連し、有効かつ妥当であると考えられる。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | | | | |
|---|---|--|---|---------|---------------|---------------|---------|--------|-------------|----------------------|-------|-----------|-------------------|--|
| R4 | 事業名 | 公用車管理事業(教育総務課) | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | |
| | 事業の目的 | 適正な公用車の維持管理を行い、教育委員会と各学校等が連携した円滑な教育活動を支援する。 | 事業の概要 教育総務課所管の公用車(4台)とスクールバス(1台)に係る維持管理費 | | | | | | | | | | | |
| 事業成果 | 教育総務課所管の公用車及びスクールバスについて、車検整備及び法定点検等を実施するとともに、タイヤ交換を実施することで、車両の適正な維持管理を図り、公用車を使用する職員やスクールバスによる通学が必要な児童・生徒の安全性を確保することができた。 | | | | | | | | | | | | | |
| 事業課題 | 取得後10年を超える車両が一部あるため、適正な維持管理により使用年数の延長に努めるとともに、計画的な車両更新を検討する必要があると考えられる。 | | | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | |
| | | 10 | 1 | 2 | 800000 | 公用車管理費(教育総務課) | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| | | 765,000 | | 951,000 | | 186,000 | 124.3% | | 59,000 | 0 | 0 | 0 | 892,000 | |
| | | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | |
| | | 予算額 | 789,000 | 765,000 | 951,000 | 節 | 決算額 | 節 | 決算額 | | | | | |
| | | 決算額 | 708,525 | 751,933 | 743,134 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | | | |
| | | 不用額 | 80,475 | 13,067 | 207,866 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | | | |
| | | 執行率 | 89.8% | 98.3% | 78.1% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 0 | | | |
| | 国庫支出金 | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | | | |
| | 県支出金 | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | | |
| | 地方債 | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | | | |
| | その他 | 0 | 0 | 0 | 07 | 報償費 | 0 | 22 | 償還金、料子及び割引料 | 0 | | | | |
| | 一般財源 | 708,525 | 751,933 | 743,134 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | | | | |
| | 前年比較 | — | — | 106.1% | D | 98.8% | B | 09 | 交際費 | 0 | 24 | 積立金 | 0 | |
| | 職員人件費 | 0 | 153,000 | 140,000 | 10 | 需用費 | 635,194 | 25 | 寄附金 | 0 | | | | |
| | 総事業コスト | 708,525 | 904,933 | 883,134 | 11 | 役務費 | 61,940 | 26 | 公課費 | 46,000 | | | | |
| | 前年比較 | — | — | 127.7% | D | 97.6% | B | 12 | 委託料 | 0 | 27 | 繰出金 | 0 | |
| | 主財源 | | | | | | | | | | | | | |
| | 13 | 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | | | | |
| | 14 | 工事請負費 | 0 | | | | | | | | | | | |
| | 15 | 原材料費 | 0 | 合計 | 743,134 | | | | | | | | | |
| コスト分析 | 令和3年度と比較して、車検の対象車両数は同じ3台で、スクールバスとADバンは毎年車検だが、残り1台のいすゞエルフが原子力災害貸付車両であることから、車検費用は県負担となるため、車検費用に限れば減となる。しかし、今年度タイヤ交換を3台実施したことから、事業費はほぼ横ばいとなっている。 | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | | | | | | | | | | | | |
| | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| | 成果1 | 公用車の車検整備・点検台数 | 台 | 5.0 | 5.0 | 0.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | | |
| | | | | 1 | 7 | | | 100.0% | B | 100.0% | B | | | |
| | 成果2 | 公用車の車検整備・点検代 | 千円 | 775.6 | 795.0 | 0.0 | 702.3 | 625.0 | 748.4 | 939.0 | 743.1 | | | |
| | | | | 1 | 7 | | | 119.7% | A | 79.1% | E | | | |
| | 効率1 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | 0 | 0 | | | | | | | | | |
| | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | 0 | 0 | | | | | | | | | |
| 事業実施内容 | 教育総務課所管の公用車(4台)とスクールバス(1台)に係る維持管理(車検整備及び法定点検等)を実施した。また、タイヤ交換を3台実施した。 | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | |
| 公用車を使用する職員やスクールバスによる通学が必要な児童・生徒の安全性を確保するため、必要不可欠な事業であり、有効かつ妥当であると考えられる。 | | | | | | | | | | | | | | |
| CHECK評価 | 各評価結果 | | | | | | | | | | | | | |
| | 事業コスト評価 | | | | | | | | | | 指標評価 | | 事業内容評価 | |
| | 決算前年比 | 一般財源 | | B | 成果 | 1 | B | 評価視点 | | 評価内容 | | A | 計画どおりに事業を進めることが適当 | |
| | | 98.8% | B | | | 2 | E | 効率性 | 3: やや高い | A | 現状維持 | | | |
| | | 総事業コスト | | | | 1 | | 有効性 | 4: 高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | |
| | 97.6% | B | 効 | 率 | 人件費 | | 必要性 | 4: 高い | R6年度の方向性 | | | | | |
| | 改善 | | 維持→ | | 成果 | | 維持→ | | ①事業の進め方 | | | | | |
| | 担当評価 公用車及びスクールバスの維持管理を適正に行うことで、公用車を使用する職員やスクールバスによる通学が必要な児童・生徒の安全性を確保することができた。 | | | | | | | | | | | | | |
| | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | |
| | 公用車及びスクールバスの適正な維持管理により使用年数の延長に努めるとともに、老朽化した車両の計画的な更新について、費用面や安全面等を考慮し、車両更新のタイミングや方法、車種等について、研究・検討を進める。 | | | | | | | | | | | | | |
| CHECK評価 | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | |
| | 10 | 1 | 2 | 800000 | 公用車管理費(教育総務課) | | | | | | | | | |
| | 予算額 | | 前年増減額 | | 前年比 | | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | 1,165,000 | | 214,000 | | 122.5% | | | 0 | 0 | 0 | 0 | 1,165,000 | | |
| | R5年度 | 実施内容 | | | | | | | | | | | | |
| | | ・公用車(4台)とスクールバス(1台)の車検整備及び法定点検代 下期実施内容変更見込み | | | | | | | | | | | | |
| | 計画額 | | 前年増減額 | | 前年比 | | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | 939,000 | | △ 226,000 | | 80.6% | | | 0 | 0 | 0 | 0 | 939,000 | | |
| | R6年度 | 実施内容 | | | | | | | | | | | | |
| | | ・公用車(4台)とスクールバス(1台)の車検整備及び法定点検代 R5年度比較増減要因 R7年度増減見込み | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | |
| 公用車を使用する職員やスクールバスによる通学が必要な児童・生徒の安全性を確保するため、必要不可欠な事業であり、有効かつ妥当であると考えられる。 | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------|---|--|---------------------------------|---------|-------------|-------------------------|-------------|---------|------|------|----|---|---|------|------|--------|---|---|---|-----|------|--------|----|---|--|-----|------|--------|---|-----|--|-----|------|--------------------------|
| R4 | 事業名 | 公用車管理事業(小学校) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 適正な公用車の維持管理を行い、各小学校の円滑な教育活動を支援する。 | 事業の概要 各小学校に配備した公用車(9台)の維持管理費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 事業の目的 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業成果 | 各小学校に配備した公用車について、車検整備及び法定点検等を実施するとともに、タイヤ交換を実施することで、車両の適正な維持管理を図り、公用車を使用する職員の安全性を確保することができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業課題 | 各小学校に配備した公用車の内、取得後10年を超える車両が一部あるため、適正な維持管理により使用年数の延長に努めるとともに、計画的な車両更新を検討する必要があると考えられる。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 各評価結果 | <table border="1"> <tr> <th>事業コスト評価</th> <th>指標評価</th> <th colspan="2">事業内容評価</th> </tr> <tr> <td>一般財源</td> <td>成果</td> <td>1</td> <td>B</td> <td>評価視点</td> <td>評価内容</td> </tr> <tr> <td>283.7%</td> <td>D</td> <td>2</td> <td>A</td> <td>効率性</td> <td>4:高い</td> </tr> <tr> <td>総事業コスト</td> <td>効率</td> <td>1</td> <td></td> <td>有効性</td> <td>4:高い</td> </tr> <tr> <td>232.6%</td> <td>D</td> <td>人件費</td> <td></td> <td>必要性</td> <td>4:高い</td> </tr> </table> | | | | 事業コスト評価 | 指標評価 | 事業内容評価 | | 一般財源 | 成果 | 1 | B | 評価視点 | 評価内容 | 283.7% | D | 2 | A | 効率性 | 4:高い | 総事業コスト | 効率 | 1 | | 有効性 | 4:高い | 232.6% | D | 人件費 | | 必要性 | 4:高い | 総合判定評価 B 事業の進め方の改善の検討 |
| | 事業コスト評価 | 指標評価 | 事業内容評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 一般財源 | 成果 | 1 | B | 評価視点 | 評価内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 283.7% | D | 2 | A | 効率性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 総事業コスト | 効率 | 1 | | 有効性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 232.6% | D | 人件費 | | 必要性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業分析・総合判定評価 | R6年度の方向性 コスト 縮小↓ 成果 維持→ 改善 ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 担当評価 | 各小学校に配備した公用車の維持管理を適正に行うことで、公用車を使用する職員の安全性を確保することができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 公用車について、適正な維持管理により使用年数の延長に努めるとともに、老朽化した車両の計画的な更新について、費用面や安全面等を考慮し、車両更新のタイミングや方法、車種等について、研究・検討を進める。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 予算(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 2 1 | 1300000 | 公用車管理費(小学校) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 県支出金 地方債 その他 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 291,000 | 831,000 | 540,000 | 285.6% | 0 0 0 0 | 831,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業費割合(事業費/施策費) | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 予算額 | 677,000 | 291,000 | 831,000 | 節 決算額 | 節 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 決算額 | 646,928 | 285,109 | 808,877 | 01 報酬 | 0 16 公有財産購入費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 不用額 | 30,072 | 5,891 | 22,123 | 02 給料 | 0 17 備品購入費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 執行率 | 95.6% | 98.0% | 97.3% | 03 職員手当等 | 0 18 負担金、補助及び交付金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 決算(円) | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 19 扶助費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 財源内訳 | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 20 貸付金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 21 補償、補填及び賠償金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | その他 | 0 | 0 | 0 | 07 報償費 | 0 22 償還金、料子及び割引料 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 一般財源 | 646,928 | 285,109 | 808,877 | 08 旅費 | 0 23 投資及び出資金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 前年比較 | — | — | 44.1% A | 283.7% D | 09 交際費 | 0 24 積立金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 職員人件費 | 0 | 91,000 | 66,000 | 10 需用費 | 533,130 | 25 寄附金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 総事業コスト | 646,928 | 376,109 | 874,877 | 11 役務費 | 226,347 | 26 公課費 | 49,400 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 前年比較 | — | — | 58.1% A | 232.6% D | 12 委託料 | 0 27 繰出金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 主財源 | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| コスト分析 | 令和3年度と比較して、車検の対象車両数が5台増(R2:7台、R3:2台、R4:7台)となったことや、タイヤ交換を5台実施したことから、事業費が増となっている。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 成果1 | 台 | 9.0 | 9.0 | 0.0 | 9.0 | 9.0 | 9.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 小学校が保有する公用車の車検整備・点検台数 | | 1 | 7 | | | 100.0% | B | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 成果2 | 千円 | 234.4 | 300.0 | 0.0 | 646.9 | 245.0 | 285.1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 小学校が保有する公用車の車検整備・点検代 | | 1 | 7 | | | 116.4% | A | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 効率1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 効率人件費 | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業実施内容 | 各小学校に配備した公用車(9台)の維持管理(車検整備及び法定点検等)を実施した。また、タイヤ交換を5台実施した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 実施内容 | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 公用車を使用する職員の安全性を確保するため、必要不可欠な事業であり、有効かつ妥当であると考えられる。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 実行計画事業(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 2 1 | 1300000 | 公用車管理費(小学校) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 506,000 | △ 325,000 | 60.9% | 0 | 0 | 0 | 0 | 506,000 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 実施内容 | 各小学校に配備した公用車(9台)の車検整備及び法定点検等 | | | | | 下期実施内容変更見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 947,000 | 441,000 | 187.2% | 0 | 0 | 0 | 0 | 947,000 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 実施内容 | 各小学校に配備した公用車(9台)の車検整備及び法定点検等 | | | | | R5年度比較増減要因 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | |
|--|--|-----------------------------------|------------------------|-------------|-------------|---|------------|
| R4 | 事業名 | 公用車管理事業(中学校) | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | |
| | 事業の目的 | 適正な公用車の維持管理を行い、各中学校の円滑な教育活動を支援する。 | 各中学校に配備した公用車(3台)の維持管理費 | | | | |
| 事業の概要 | | | | | | | |
| 事業成果 | 各中学校に配備した公用車について、車検整備及び法定点検等を実施するとともに、タイヤ交換を実施することで、車両の適正な維持管理を図り、公用車を使用する職員の安全性を確保することができた。 | | | | | | |
| 事業課題 | 各中学校に配備した公用車の内、取得後10年を超える車両が一部あるため、適正な維持管理により使用年数の延長に努めるとともに、計画的な車両更新を検討する必要があると考えられる。 | | | | | | |
| 各評価結果 | | | | | | | |
| 事業コスト評価 | | | 指標評価 | | 事業内容評価 | | |
| 決算前年比 | 一般財源 | 212.1% | D | 成果 | 1 B | 評価視点 | |
| | 総事業コスト | 151.4% | D | 効率 | 1 | 評価内容 | |
| | | | | | | | |
| B 事業の進め方の改善の検討 | | | | | | R6年度の方向性 | |
| コスト 縮小↓ 成果 維持→ | | | | | | ①事業の進め方 | |
| 各中学校に配備した公用車の維持管理を適正に行うことで、公用車を使用する職員の安全性を確保することができた。 | | | | | | | |
| 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | |
| 公用車について、適正な維持管理により使用年数の延長に努めるとともに、老朽化した車両の計画的な更新について、費用面や安全面等を考慮し、車両更新のタイミングや方法、車種等について、研究・検討を進める。 | | | | | | | |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | | |
| 10 | 3 | 1 | 600000 | 公用車管理費(中学校) | | | |
| R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | |
| 133,000 | | 252,000 | | 119,000 | 189.5% | 国庫支出金 0 県支出金 0 地方債 0 その他 0 一般財源 252,000 | |
| 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | R4年度 | |
| 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | |
| 予算額 | | 211,000 | 133,000 | 252,000 | 節 | 決算額 | |
| 決算額 | | 182,161 | 116,092 | 246,256 | 01 報酬 | 0 16 公有財産購入費 0 | |
| 不用額 | | 28,839 | 16,908 | 5,744 | 02 給料 | 0 17 備品購入費 0 | |
| 執行率 | | 86.3% | 87.3% | 97.7% | 03 職員手当等 | 0 18 負担金、補助及び交付金 0 | |
| 決算内訳 | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 19 扶助費 0 | |
| | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 20 貸付金 0 | |
| | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 21 補償、補填及び賠償金 0 | |
| | その他 | 0 | 0 | 0 | 07 報償費 | 0 22 償還金、料子及び割引料 0 | |
| | 一般財源 | 182,161 | 116,092 | 246,256 | 08 旅費 | 0 23 投資及び出資金 0 | |
| | 前年比較 | — | — | 63.7% A | 212.1% D | 09 交際費 | 0 24 積立金 0 |
| | 職員人件費 | 0 | 65,000 | 28,000 | 10 需用費 | 166,017 25 寄附金 0 | |
| | 総事業コスト | 182,161 | 181,092 | 274,256 | 11 役務費 | 65,439 26 公課費 14,800 | |
| | 前年比較 | — | — | 99.4% B | 151.4% D | 12 委託料 | 0 27 繰出金 0 |
| | 主財源 | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 |
| 14 工事請負費 | | | 0 | | | | |
| 15 原材料費 | | | 0 | 合計 | 246,256 | | |
| 令和3年度と比較して、車検の対象車両数が1台増(R2:2台、R3:1台、R4:2台)となったことや、タイヤ交換を2台実施したことから、事業費が増となっている。 | | | | | | | |
| 事業指標・評価 | | | | | | | |
| 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | |
| 成果1 中学校が保有する公用車の車検整備・点検台数 | | 台 | 3.0 | 3.0 | 0.0 | 3.0 | |
| 成果2 中学校が保有する公用車の車検整備・点検代 | | 千円 | 111.8 | 154.0 | 0.0 | 182.1 | |
| 効率1 | | | 0.0 | 0.0 | 0.0 | 0.0 | |
| 効率 人件費 | | | 0 | 0 | 0 | 0 | |
| 各中学校に配備した公用車(3台)の維持管理(車検整備及び法定点検等)を実施した。また、タイヤ交換を2台実施した。 | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | |
| 公用車を使用する職員の安全性を確保するため、必要不可欠な事業であり、有効かつ妥当であると考えられる。 | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | | | |
|--|--|--|---|---|-------------|------------------|----------------|-----------------------|-------------|-------------|--------|--------|--------------|
| R4 | 事業名 | 給食運営事業 | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | |
| | 施策 | 3 安全でおいしい給食を安定的に提供します | | | | | | | | | | | |
| | 事業の目的 | 安全でおいしい給食を安定的に提供するため、給食運営事業における調理委託業務において、栄養バランスの取れた安全・安心な給食を供給することで、良好な学校環境の確保を図る。 | 事業の概要 | 安全で安心なおいしい学校給食を供給するため、栄養バランスの取れた献立作成に努め、3中学校・9小学校・4園に安定的な提供をする。 | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | |
| | 10 6 4 | 200000 | 給食運営費 | | | | | | | | | | |
| | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | 325,189,000 | 335,727,000 | 10,538,000 | 103.2% | 6,925,000 | 0 | 0 | 244,627,000 | 84,175,000 | | | | |
| | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | | |
| | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | |
| | 予算額 | 329,780,000 | 325,189,000 | 335,727,000 | 節 | 決算額 | 節 | 決算額 | | | | | |
| | 決算額 | 318,204,697 | 316,790,315 | 329,532,846 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | |
| | 不用額 | 11,575,303 | 8,398,685 | 6,194,154 | 02 給料 | 0 | 17 備品購入費 | 1,664,770 | | | | | |
| | 執行率 | 96.5% | 97.4% | 98.2% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | | |
| 決算(円) | 財源内訳 | 国庫支出金 | 2,491,663 | 0 | 5,116,600 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | |
| | | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | |
| | | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | |
| | | その他 | 230,311,419 | 234,626,744 | 240,160,098 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | |
| | | 一般財源 | 85,401,615 | 82,163,571 | 84,256,148 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | |
| | | 前年比較 | — | — | 96.2% B | 102.5% D | 09 交際費 | 0 | 24 積立金 | 0 | | | |
| | | 職員人件費 | 0 | 5,274,000 | 3,233,000 | 10 需用費 | 248,133,476 | 25 寄附金 | 0 | | | | |
| | | 総事業コスト | 318,204,697 | 322,064,315 | 332,765,846 | 11 役務費 | 0 | 26 公課費 | 0 | | | | |
| | | 前年比較 | — | — | 101.2% D | 103.3% D | 12 委託料 | 79,734,600 | 27 繰出金 | 0 | | | |
| | | 主財源 | 学校給食費負担金現年度分 | 240,054,976 | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | |
| 新型コロナウイルス感染症対応地方創生臨時交付金 | 5,116,600 | | 14 工事請負費 | 0 | | | | | | | | | |
| コスト分析 | 給食賄材料の高騰により令和4年度は事業費が増となっているが、高騰分は交付金を充当している。 | | | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | |
| | | 成果1 | 給食調理業務委託の日数 | 回 | 198.0 | 175.0 | 0.0 | 192.0 | 175.0 | 191.0 | 175.0 | 199.0 | |
| | | | | | 1 | 7 | | | 109.1% | B | 113.7% | A | |
| | | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | | | 0 | 0 | | | | | | | |
| | | 効率1 | 給食調理業務委託の日数 | 回 | 198.0 | 175.0 | 0.0 | 192.0 | 175.0 | 191.0 | 175.0 | 199.0 | |
| | | | | | 1 | 7 | | | 109.1% | B | 113.7% | A | |
| | | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | | | 0 | 0 | | | | | | | |
| 事業実施内容 | 新型コロナウイルス感染症もあり学級閉鎖等の学校も発生したが計画どおり給食提供を行い、全体の給食提供回数が191回から199回に増加した。 | | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | |
| | | 子どもたちが好んで食べてもらえる献立や味付けを委託先と打ち合わせし実施することにより、今後の残食率減少や体の成長に結び付ける。また、給食賄材料の高騰が続いていることから、公費負担と給食費値上げの検討を行う必要がある。 | | | | | | | | | | | |
| | | 各評価結果 | | | | | | | | | | | |
| | | 事業コスト評価 | | 指標評価 | | 事業内容評価 | | | | | | 総合判定評価 | |
| | | 決算前年比 | 一般財源 | D | 成果 | 1 | A | 評価視点 | | 評価内容 | | B | 事業の進め方の改善の検討 |
| | | | 102.5% | | D | 2 | | 効率性 | 4:高い | A | 現状維持 | | |
| | | | 総事業コスト | | 103.3% | D | 効率 | 1 | A | 有効性 | 4:高い | | |
| | | 担当評価 | 子どもたちが好んで食べてもらえる献立や味付けを委託先と打ち合わせし実施する必要があると考える。 | | | | | | | | | | |
| | | CHECK評価 | CHECK評価 | 実施内容 | | | | | | | | | |
| | | | | 款 項 目 | 事業番号 | 事業名称 | | | | | | | |
| 10 6 4 | 200000 | | | 給食運営費 | | | | | | | | | |
| 予算額 | 前年増減額 | | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| 350,034,000 | 14,307,000 | | | 104.3% | | 0 | 0 | 0 | 249,502,000 | 100,532,000 | | | |
| ・賄材料費(食材購入) | | | | ・委託費(給食の残菜処理、調理業務等) | | ・備品購入費(給食用備品の購入) | | ・調理業務等の次年度以降の委託検討及び決定 | | | | | |
| | | | | | | | | 下期実施内容変更見込み | | | | | |
| R5年度 実施内容 | | | | | | | | | | | | | |
| R6年度 実施内容 | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |
| 年々委託費における人件費が値上がりとなるため妥当である。また、令和4・5年度は給食賄材料の高騰分を公費負担し、子育て世帯への支援を実施している。 | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | | | |
|---------|--|---|--|-----------|-------------|----------|----------------|----------------|----------|----------------------|----------|----------|--|
| R4 | 事業名 | 共同調理場総務事業 | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいそいそ育つまち | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | |
| | 施策 | 3 安全でおいしい給食を安定的に提供します | | | | | | | | | | | |
| | 事業の目的 | 安全でおいしい給食を安定的に提供するため、共同調理場総務事業において、給食センター職員の資質向上を図り、食の指導実施率の向上と共に栄養バランスの取れた安全・安心な給食を供給することで、良好な学校環境の確保を図る。 | | 事業の概要 | | | | | | | | | |
| 事業成果 | 給食材料の高騰から給食費の検討が必要となり給食センター運営委員会を例年より多く計3回開催し、また静岡県学校給食共同調理場運営協議会中西支部事務局であったことから、給食運営における意見聴取・交換を行うことができた。 | | | | | | | | | | | | |
| 事業課題 | 給食センター運営委員会の今後の実施方法や会議の内容について、検討していく必要がある。 | | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | |
| | | 10 | 6 | 4 | 500000 | 共同調理場総務費 | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | | 1,635,000 | 713,000 | △ 922,000 | 43.6% | | 0 | 0 | 0 | 0 | 713,000 | | |
| | | 事業費割合(事業費/施策費) | R2年度 | R3年度 | R4年度 | | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | |
| | | 予算額 | 575,000 | 1,635,000 | 713,000 | 節 | 決算額 | 節 | 決算額 | | | | |
| | | 決算額 | 516,578 | 454,049 | 584,848 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | |
| | | 不用額 | 58,422 | 1,180,951 | 128,152 | 02 給料 | 0 | 17 備品購入費 | 0 | | | | |
| | | 執行率 | 89.8% | 27.8% | 82.0% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 14,000 | | | | |
| | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | |
| | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | |
| | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | |
| | その他 | 0 | 0 | 0 | 07 報償費 | 120,000 | 22 償還金、利子及び割引料 | 0 | | | | | |
| | 一般財源 | 516,578 | 454,049 | 584,848 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | |
| | 前年比較 | — | — | 87.9% A | 128.8% D | 09 交際費 | 0 | 24 積立金 | 0 | | | | |
| | 職員人件費 | 0 | 1,352,000 | 605,000 | 10 需用費 | 161,073 | 25 寄附金 | 0 | | | | | |
| | 総事業コスト | 516,578 | 1,806,049 | 1,189,848 | 11 役務費 | 193,681 | 26 公課費 | 0 | | | | | |
| | 前年比較 | — | — | 349.6% D | 65.9% A | 12 委託料 | 0 | 27 繰出金 | 0 | | | | |
| | 主財源 | | | | 13 使用料及び賃借料 | 96,094 | 予備費 | 0 | | | | | |
| | | | | | 14 工事請負費 | 0 | | | | | | | |
| | | | | | 15 原材料費 | 0 | 合計 | 584,848 | | | | | |
| | コスト分析 | 昨年度は書面決議開催であった給食センター運営委員会を通常の会議形式で開催したことに伴い事業費が増となっている。 | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| | | 成果1 | 調理業務情報交換会への参加回数 | 回 | 2.0 | 2.0 | 0.0 | 1.0 | 2.0 | 2.0 | 2.0 | 3.0 | |
| | | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 効率1 | コピー機の使用枚数を減らし事務的経費を削減 | 使用枚数 | 13,900.0 | 13,900.0 | 0.0 | 15,130.0 | 13,900.0 | 14,853.0 | 13,900.0 | 14,573.0 | |
| | | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 事業実施内容 | 給食センター運営委員会を3回開催した。 | | | | | | | | | | |
| | | 指標評価 | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | |
| | | | 給食センター職員の資質向上することで事業は妥当だと考える。 | | | | | | | | | | |
| | | 実施内容 | 安定した調理業務を実施するための情報交換や、衛生研修会に参加するための旅費、栄養指導のために使用する専門誌の購入として使用する需用費、通信費として役務費、コピー機の使用のための使用料及び賃借料、県学校給食運営協議会への負担金を支出する。 | | | | | | | | | | |
| | | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | |
| | | 給食センター職員の資質向上することで事業は妥当だと考える。 | | | | | | | | | | | |
| CHECK評価 | 各評価結果 | 事業コスト評価 | | | | | | | | | | | |
| | | 一般財源 | 128.8% | D | 成果 | 1 | S | 評価視点 | 4:高い | 評価内容 | A 現状維持 | | |
| | | 総事業コスト | 65.9% | A | 効率 | 1 | B | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | |
| | | | | | 人件費 | | | 必要性 | 4:高い | | | | |
| | | 総合判定評価 | B 事業の進め方の改善の検討 | | | | | | | | | | |
| | | 事業の進め方の改善の検討 | R6年度の方向性 | | | | | | | | | | |
| | | | コスト | 縮小↓ | 成果 | 維持→ | ③事業内容 | | | | | | |
| | | 担当評価 | コピー機の使用を抑え、資料のスリム化を実行する必要がある。 | | | | | | | | | | |
| | | 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | |
| | | | 給食センター運営委員会の会議方法などについて、給食運営における意見交換や意見集約がより良い方向となるよう検討していく。 | | | | | | | | | | |
| CHECK評価 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | |
| | | 10 | 6 | 4 | 500000 | 共同調理場総務費 | | | | | | | |
| | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | | 564,000 | △ 149,000 | 79.1% | | 0 | 0 | 0 | 0 | 564,000 | | | |
| | | 調理業務を実施するための情報交換や、衛生研修会に参加するための旅費、栄養指導のために使用する専門誌の購入として使用する需用費、栄養指導で使用する消耗品として役務費、コピー機の使用のための使用料及び賃借料、県学校給食運営協議会への負担金を支出する。 | 下期実施内容変更見込み | | | | | | | | | | |
| | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | | 1,693,000 | 1,129,000 | 300.2% | | 0 | 0 | 0 | 0 | 1,693,000 | | | |
| | | 実施内容 | 安定した調理業務を実施するための情報交換や、衛生研修会に参加するための旅費、栄養指導のために使用する専門誌の購入として使用する需用費、通信費として役務費、コピー機の使用のための使用料及び賃借料、県学校給食運営協議会への負担金を支出する。 | | | | | | | | | | |
| | | | R5年度比較増減要因 | | | | | | | | | | |
| | | | R7年度増減見込み | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | |
|---------|-----------------------------|--|---|--|---------------------|-------------------------------|----------------------------|-------|-------|------------|-------|
| R4 | 事業名 | 給食センター管理事業 | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | |
| | 施策 | 3 安全でおいしい給食を安定的に提供します | | | | | | | | | |
| | 事業の目的 | 安全でおいしい給食を安定的に提供するため、給食センター管理事業において、衛生面に十分配慮した給食施設設備の維持管理に努め、安全・安心な給食を供給することで、良好な学校環境の確保を図る。 | 事業の概要 | 3中学校・9小学校・4園に学校給食を安定的に供給するため、施設・設備の維持管理及び予算確保に努め、点検業務や修繕等により、適切な維持管理を行う。 | | | | | | | |
| 事業コスト分析 | 事業 | 調理機器の点検業務や修繕を実施したことにより、計画どおり給食を提供することができた。 | | | | | | | | | |
| | 事業課題 | 安心で安全な給食を衛生的に提供するために、給食施設の修繕及び調理機器の更新計画を構築し計画的に実施することが必要である。 | | | | | | | | | |
| | CHECK評価 | 各評価結果 | | | | | 総合判定評価 | | | | |
| | | 事業コスト評価 | 指標評価 | 事業内容評価 | | | B 事業の進め方の改善の検討 | | | | |
| | CHECK評価 | 一般財源 | 成果 | 1 | A | 評価視点 | 評価内容 | | | | |
| | | 130.5% D | D | 2 | | 効率性 | 3: やや高い A 現状維持 | | | | |
| | CHECK評価 | 総事業コスト | 効率 | 1 | A | 有効性 | 4: 高い 計画の進捗と成果に近い状態⇔「計画通り」 | | | | |
| | | 125.6% D | | 人件費 | | 必要性 | 4: 高い | | | | |
| | CHECK評価 | R6年度の方向性 | | | | | コスト 縮小↓ 成果 維持→ | | | | |
| | | 給食調理業務に支障をきたさないよう、作業中の日常点検を心掛けることにより、安定した給食提供に結び付けることができる。 | | | | | ①事業の進め方 | | | | |
| CHECK評価 | 担当評価 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | |
| | CHECK評価 | 給食施設を維持するための修繕及び調理機器の更新計画を構築し、計画を実施することで施設の延命化を図り、安心安全で衛生的な給食を継続的に提供する。 | | | | | | | | | |
| | | 加える変化 | | | | | | | | | |
| | CHECK評価 | 課 項 目 事業番号 事業名称 | | | | | | | | | |
| | | 10 6 4 100000 給食センター管理費 | | | | | | | | | |
| | CHECK評価 | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 県支出金 地方債 その他 一般財源 | | | | |
| | | 42,163,000 | 56,696,000 | 14,533,000 | 134.5% | 0 0 0 24,000 | 56,672,000 | | | | |
| | CHECK評価 | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | |
| | | | | | | | | | | | |
| | CHECK評価 | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | |
| 予算額 | | 39,661,000 | 42,163,000 | 56,696,000 | 節 決算額 節 決算額 | | | | | | |
| CHECK評価 | 決算額 | | 38,640,075 | 41,690,595 | 54,328,957 | 01 報酬 0 16 公有財産購入費 0 | | | | | |
| | 不用額 | | 1,020,925 | 472,405 | 2,367,043 | 02 給料 0 17 備品購入費 0 | | | | | |
| CHECK評価 | 執行率 | | 97.4% | 98.9% | 95.8% | 03 職員手当等 0 18 負担金、補助及び交付金 0 | | | | | |
| | 国庫支出金 | | 0 | 0 | 0 | 04 共済費 0 19 扶助費 0 | | | | | |
| CHECK評価 | 県支出金 | | 0 | 0 | 0 | 05 災害補償費 0 20 貸付金 0 | | | | | |
| | 地方債 | | 0 | 0 | 0 | 06 恩給及び退職年金 0 21 補償、補填及び賠償金 0 | | | | | |
| CHECK評価 | その他 | | 121,195 | 108,335 | 61,904 | 07 報償費 0 22 償還金、料子及び割引料 0 | | | | | |
| | 一般財源 | | 38,518,880 | 41,582,260 | 54,267,053 | 08 旅費 0 23 投資及び出資金 0 | | | | | |
| CHECK評価 | 前年比較 | | — — | 108.0% D | 130.5% D | 09 交際費 0 24 積立金 0 | | | | | |
| | 職員人件費 | | 0 | 2,886,000 | 1,679,000 | 10 需用費 46,107,702 25 寄附金 0 | | | | | |
| CHECK評価 | 総事業コスト | | 38,640,075 | 44,576,595 | 56,007,957 | 11 役務費 724,205 26 公課費 0 | | | | | |
| | 前年比較 | | — — | 115.4% D | 125.6% D | 12 委託料 7,497,050 27 繰出金 0 | | | | | |
| CHECK評価 | 主財源 | | 学校給食費負担金滞納繰越分 | 27,144 | 13 使用料及び賃借料 0 予備費 0 | | | | | | |
| | 給食センター廃油売払代 | | 34,760 | 14 工事請負費 0 | | | | | | | |
| CHECK評価 | コスト分析 | | 電気料金及びガス料金単価の高騰により、光熱水費が増となっている。 | | | | | | | | |
| | 事業指標・評価 | | R2年度 | R3年度 | R4年度 | | | | | | |
| CHECK評価 | 指標名 | | 単位 | 現状値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| | 成果1 | | 日 | 0.0 | 175.0 | 0.0 | 0.0 | 175.0 | 191.0 | 175.0 | 199.0 |
| CHECK評価 | 成果2 | | 日 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 効率1 | | 日 | 0.0 | 175.0 | 0.0 | 0.0 | 175.0 | 191.0 | 175.0 | 199.0 |
| CHECK評価 | 効率人件費 | | 日 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 事業実施内容 | | 安定的に学校給食を提供するため、調理機器の修繕や維持管理・点検等を実施した。 | | | | | | | | |
| CHECK評価 | 実施内容 | | R5年度 実施内容 給食施設設備の光熱水費、修繕料、役務費、保守点検委託料 | | | | | | | | |
| | R6年度 実施内容 | | R5年度比較増減要因 R7年度増減見込み | | | | | | | | |
| CHECK評価 | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | 衛生面に十分配慮した給食施設設備の維持管理に努めることが妥当性に結び付くと考える。 | | | | | | | | |
| | 実行計画事業(円) | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 |
| R5年度 | | 40,163,000 | △ 21,361,000 | 65.3% | 0 | 0 | 0 | 0 | 0 | 40,163,000 | |

事業評価シート

| | | | | | | | | | | | |
|---|---|---|---------------------------|-------------------------------------|----------|------|------------------------------|-------|-------|-------|-------|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | |
| R4 | 事業名 | 公用車管理事業(給食センター) | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 1 子どもがいきいき育つまち 政策 3 安全・安心な教育環境が整ったまちづくり 施策 3 安全でおいしい給食を安定的に提供します | | | | | | | | | |
| | 事業の目的 | 安全でおいしい給食を安定的に提供するため、公用車管理事業(給食センター)において、適正な公用車の維持管理を行い、給食センターと学校等が連携し、安全・安心な給食の供給を行うことで、良好な学校環境の確保を図る。 | | | | | | | | | |
| | 事業の概要 | 給食センター所管の公用車(1台)に係る維持管理費 | | | | | | | | | |
| | 事業成果 | 事務処理対応の増加により、近距離での公用車使用が増加している。事務処理や会議参加などにより、円滑な給食提供活動に繋げることができた。 | | | | | | | | | |
| 事業課題 | 公用車のトラブルを未然に防止するため、適正な維持管理を計画的に実施する必要がある。 | | | | | | | | | | |
| | 各評価結果 | | | | | | 総合判定評価 | | | | |
| | 事業コスト評価 | | 指標評価 | | 事業内容評価 | | B 事業の進め方の改善の検討 | | | | |
| | 一般財源 111.8% D 総事業コスト 77.8% A | 成果 1 B 2 効率 1 B 人件費 | 評価視点 効率性 4:高い 必要性 4:高い | 評価内容 A 現状維持 計画の進捗と成果に近い状態⇄「計画通り」 | R6年度の方向性 | | コスト 縮小↓ 成果 維持→ 改善 ①事業の進め方 | | | | |
| 決算前年比 77.8% A | 適正な公用車の維持管理を行い、円滑な給食提供活動を支援できると考える。 | | | | | | | 担当評価 | | | |
| 事業コスト分析 | 課題に対する改善案と想定される成果及び今後の方向性 公用車の法定点検や車検を実施し、故障箇所などを未然に発見し修繕することで安定的な給食提供活動に繋げていく。また、使用頻度が増加し公用車の使用状況により業務を調整する必要があったことから、公用車配備の見直しを検討する。 | | | | | | | | | | |
| | 加える変化 | | | | | | | | | | |
| | 実施内容 給食センターを運営するための公用車の燃料費や修繕費の需用費を支出する事業である。 | | | | | | | | | | |
| | 実施内容 給食センターを運営するための公用車の燃料費や修繕費の需用費及び役員費・公課費を支出する事業である。 | | | | | | | | | | |
| CHECK評価 | 款 10 項 6 目 4 事業番号 300000 事業名称 公用車管理費(給食センター) | 予算額 121,000 前年増減 113,000 前年比 193.4% 財源内訳 国庫支出金 0 県支出金 0 地方債 0 その他 0 一般財源 234,000 | | | | | | | | | |
| | 事業費内訳 項目 R2年度 R3年度 R4年度 予算額 221,000 121,000 234,000 決算額 172,000 114,145 127,568 不用額 49,000 6,855 106,432 執行率 77.8% 94.3% 54.5% | | | | | | | | | | |
| | 財源内訳 項目 R2年度 R3年度 R4年度 国庫支出金 0 0 0 県支出金 0 0 0 地方債 0 0 0 その他 0 0 0 一般財源 172,000 114,145 127,568 | | | | | | | | | | |
| | 主財源 項目 R2年度 R3年度 R4年度 職員人件費 0 69,000 15,000 総事業コスト 172,000 183,145 142,568 前年比較 — — 106.5% D 77.8% A 13 使用料及び賃借料 0 予備費 0 14 工事請負費 0 15 原材料費 0 合計 127,568 | | | | | | | | | | |
| コスト分析 隔年車検の車両であり、令和4年度は車検対象であったことから事業費が増となっている。 | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 指標名 単位 現状値 目標値 目標値 実績値 目標値 実績値 目標値 実績値 年度 年度 達成率 評価 達成率 評価 達成率 評価 | | | | | | | | | | |
| | 成果1 | 公用車の運用状況報告回数 | 回 | 296.0 | 300.0 | 0.0 | 306.0 | 300.0 | 311.0 | 300.0 | 325.0 |
| | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 効率1 | 公用車の年間のガソリン使用量 | ℓ | 300.0 | 300.0 | 0.0 | 358.0 | 300.0 | 383.6 | 300.0 | 332.4 |
| 効率 | 人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 事業実施内容 適正な公用車の維持管理を行い、円滑な給食提供活動に繋げた。 | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 使用回数及びガソリン使用量については、給食運営に有効と分析する。 | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | |
|--------------------------------------|--|---|-----------|--|-------------------------|---|-------|--------|-------|
| R4 | 事業名 | 配送車管理事業 | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | |
| | 施策 | 3 安全でおいしい給食を安定的に提供します | | | | | | | |
| | 事業の目的 | 安全でおいしい給食を安定的に提供するため、配送車管理事業において、適正な維持管理を行い、給食センターと学校等が連携し、安全・安心な給食の供給を行うことで、良好な学校環境の確保を図る。 | | 市内の小・中学校及び幼稚園など16個所に給食を配送する配送車4台の維持管理費 | | | | | |
| 事業の概要 | | | | | | | | | |
| 事業成果 | 配送車4台の維持管理を行い配送車の故障もあつたが、年間199回の給食を小中学校や園に提供することができた。 | | | | | | | | |
| 事業課題 | 適正な配送車の維持管理の実施が必要となる。また、リース車両の更新について計画的に進める必要がある。 | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | |
| | | 10 6 4 | 400000 | 配送車管理費 | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | | | |
| | | 2,607,000 | 2,591,000 | △ 16,000 | 99.4% | 国庫支出金 0 県支出金 0 地方債 0 その他 0 一般財源 2,591,000 | | | |
| | | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | |
| | | 予算額 | 2,549,000 | 2,607,000 | 2,591,000 | 節 決算額 節 決算額 | | | |
| | | 決算額 | 2,473,590 | 2,580,416 | 2,528,962 | 01 報酬 0 16 公有財産購入費 0 | | | |
| | | 不用額 | 75,410 | 26,584 | 62,038 | 02 給料 0 17 備品購入費 0 | | | |
| | | 執行率 | 97.0% | 99.0% | 97.6% | 03 職員手当等 0 18 負担金、補助及び交付金 0 | | | |
| CHECK評価 | 決算(円) | 国庫支出金 | 0 | 0 | 0 | 04 共済費 0 19 扶助費 0 | | | |
| | | 県支出金 | 0 | 0 | 0 | 05 災害補償費 0 20 貸付金 0 | | | |
| | | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 0 21 補償、補填及び賠償金 0 | | | |
| | | その他 | 0 | 0 | 0 | 07 報償費 0 22 償還金、料子及び割引料 0 | | | |
| | | 一般財源 | 2,473,590 | 2,580,416 | 2,528,962 | 08 旅費 0 23 投資及び出資金 0 | | | |
| | | 前年比較 | — — | 104.3% D | 98.0% B | 09 交際費 0 24 積立金 0 | | | |
| | | 職員人件費 | 0 | 65,000 | 111,000 | 10 需用費 347,622 25 寄附金 0 | | | |
| | | 総事業コスト | 2,473,590 | 2,645,416 | 2,639,962 | 11 役務費 32,420 26 公課費 37,800 | | | |
| | | 前年比較 | — — | 106.9% D | 99.8% B | 12 委託料 0 27 繰出金 0 | | | |
| | | 主財源 | | | | 13 使用料及び賃借料 2,111,120 予備費 0 | | | |
| | | | | | 14 工事請負費 0 | | | | |
| | | | | | 15 原材料費 0 合計 2,528,962 | | | | |
| コスト分析 | 配送車の経年によりリース料が減となっている。 | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | |
| | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| | 成果1 | 小中学校及び園へ給食を配達する日数 | 日 | 0.0 | 175.0 | 0.0 | 0.0 | 175.0 | 191.0 |
| | | | | 1 | 7 | | | 109.1% | B |
| | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | 0 | 0 | | | | |
| | 効率1 | 配送車の運行不能日の削減 | 日 | 199.0 | 0.0 | 0.0 | 192.0 | 0.0 | 0.0 |
| | | | | 1 | 7 | 0.0% | E | 100.0% | B |
| | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | 0 | 0 | | | | |
| 事業実施内容 | 配送車4台の維持管理を行い、給食センターと学校等が連携した円滑な給食提供活動を支援した。 | | | | | | | | |
| CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | |
| | 配送車両については、計画的な維持管理を実施することで円滑な給食提供に結び付ける。また、リース車両の更新時期については、走行距離や使用年数を考慮した更新計画を立て検討する必要がある。 | | | | | | | | |
| | 款 項 目 | 事業番号 | 事業名称 | | | | | | |
| | 10 6 4 | 400000 | 配送車管理費 | | | | | | |
| | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 県支出金 地方債 その他 一般財源 | | | | |
| | 2,700,000 | 109,000 | 104.2% | | 0 0 0 0 2,700,000 | | | | |
| | 実施内容 | 給食センターにおける委託先が配送時に使用する配送車4台分を運行するための消耗品や修繕費の需用費、車検や保険料の役務費、リース車3台分の使用料及び賃借料、重量税の公課金を支出する事業である。配送車の老朽化で新車両導入する計画を行う。 | | 下期実施内容変更見込み なし | | | | | |
| | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 県支出金 地方債 その他 一般財源 | | | | |
| | 3,770,000 | 1,070,000 | 139.6% | | 0 0 0 0 3,770,000 | | | | |
| | 実施内容 | 給食センターにおける委託先が配送時に使用する配送車4台分を運行するための消耗品や修繕費の需用費、車検や保険料の役務費、リース車3台分の使用料及び賃借料(内2台更新)、重量税の公課金を支出する事業である。 | | R5年度比較増減要因 R7年度増減見込み | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | |
| 給食提供のための配送業務は、今後も継続することが妥当であると考えている。 | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 重点事業 | | | | | | | |
|-----------------------------|---------------------------|--|-----------|-----------|-------|----------|-----------|----------|-------------|-----------|-------|-----------------------|-----|
| R4 | 事業名 | 給食センター施設整備事業 | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | |
| | 施策 | 3 安全でおいしい給食を安定的に提供します | | | | | | | | | | | |
| | 事業の目的 | 安心安全な給食作りを進めるため、給食センター施設整備事業により、衛生面に十分配慮した給食施設設備の維持管理に努め、経年劣化した設備の計画的な更新を行うことで安全・安心な給食の供給を行うことで、良好な学校環境の確保を図る。 | | 事業の概要 | | | | | | | | | |
| 事業コスト分析 | 事業の概要 | 給食センターの施設・設備の状況により、事業実施計画を作成し、効率的な工事発注を行う。 | | | | | | | | | | | |
| | 事業内容 | 給食センター内に設置された調理機器の延命化を図り、計画的・効率的に施設の維持管理に努めていく必要がある。 | | | | | | | | | | | |
| | 各評価結果 | 事業コスト評価 | | | 指標評価 | | 事業内容評価 | | 総合判定評価 | | | | |
| | 決算前年比 | 一般財源 | 28.3% | A | A | 成果 | 1 | A | 評価視点 | 評価内容 | A | 計画どおりに事業を進めることが 適当 | |
| | | 総事業コスト | 29.1% | A | | 効率 | 1 | B | | | | | 有効性 |
| | 担当評価 | R6年度の方向性 | | R6年度の方向性 | | R6年度の方向性 | | R6年度の方向性 | | R6年度の方向性 | | R6年度の方向性 | |
| | | コスト改善 | 維持→ | 成果 | 維持→ | ③事業内容 | | | | | | | |
| | 調理機器の延命化を図りながら施設整備していく。 | | | | | | | | | | | | |
| | 課題に対する改善案と想定される成果及び今後の方向性 | 調理機器については日々の日常点検を実施し、修繕箇所を早期に発見し修繕対応することで今後の施設全体の延命化に結び付けていく。 | | | | | | | | | | | |
| | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | | |
| 10 6 4 | 700000 | 給食センター施設整備費 | | | | | | | | | | | |
| R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| 6,677,000 | 1,905,000 | △ 4,772,000 | 28.5% | | 0 | 0 | 0 | 0 | 1,905,000 | | | | |
| 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | | | |
| | | | | | | | | | | | | | |
| 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | |
| 予算額 | | 3,300,000 | 6,677,000 | 1,905,000 | 節 | 決算額 | 節 | 決算額 | | | | | |
| 決算額 | | 3,300,000 | 6,620,900 | 1,875,500 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | 0 | | |
| 不用額 | | 0 | 56,100 | 29,500 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | 0 | | |
| 執行率 | | 100.0% | 99.2% | 98.5% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 0 | 0 | | |
| 国庫支出金 | | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | 0 | | |
| 県支出金 | | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | 0 | | |
| 地方債 | | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | 0 | | |
| その他 | | 0 | 0 | 0 | 07 | 報償費 | 0 | 22 | 償還金、料子及び割引料 | 0 | 0 | | |
| 一般財源 | | 3,300,000 | 6,620,900 | 1,875,500 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | 0 | | |
| 前年比較 | | — | — | 200.6% | D | 28.3% | A | 09 | 交際費 | 0 | 24 | 積立金 | 0 |
| 職員人件費 | | 0 | 16,000 | 55,000 | 10 | 需用費 | 0 | 25 | 寄附金 | 0 | 0 | 0 | |
| 総事業コスト | | 3,300,000 | 6,636,900 | 1,930,500 | 11 | 役務費 | 0 | 26 | 公課費 | 0 | 0 | 0 | |
| 前年比較 | | — | — | 201.1% | D | 29.1% | A | 12 | 委託料 | 0 | 27 | 繰出金 | 0 |
| 主財源 | | | | | 13 | 使用料及び賃借料 | 0 | | 予備費 | 0 | | | |
| | | | | | 14 | 工事請負費 | 1,875,500 | | | | | | |
| | | | | | 15 | 原材料費 | 0 | 合計 | | 1,875,500 | | | |
| コスト分析 | | 施設の経年による更新・改修が必要となり、令和3年度に更新・改修を例年より行ったことから令和4年度は事業費が減となっている。今後も計画的に更新・改修を行う。 | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | |
| | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | |
| | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | | |
| | 成果1 | 学校給食の提供日数 | 日 | 199.0 | 175.0 | 0.0 | 192.0 | 175.0 | 191.0 | 175.0 | 199.0 | | |
| | | | | 1 | 7 | | | 109.1% | B | 113.7% | A | | |
| | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | | 0 | 0 | | | | | | | | |
| | 効率1 | 学校給食提供日数 | 日 | 198.0 | 198.0 | 0.0 | 192.0 | 95.0 | 191.0 | 198.0 | 199.0 | | |
| | | | | 1 | 7 | | | 201.1% | S | 100.5% | B | | |
| | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | 0 | 0 | | | | | | | | | |
| 事業実施内容 | | 安心安全な学校給食を提供するため、衛生面や安全面に十分配慮した給食施設設備の維持管理を実施した。 | | | | | | | | | | | |
| CHECK評価 | R5年度 | | R5年度 | | R5年度 | | R5年度 | | R5年度 | | R5年度 | | |
| | 実施内容 | | 実施内容 | | 実施内容 | | 実施内容 | | 実施内容 | | 実施内容 | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| R6年度 | | R6年度 | | R6年度 | | R6年度 | | R6年度 | | R6年度 | | | |
| 実施内容 | | 実施内容 | | 実施内容 | | 実施内容 | | 実施内容 | | 実施内容 | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 実行計画事業 | | 実行計画事業 | | 実行計画事業 | | 実行計画事業 | | 実行計画事業 | | 実行計画事業 | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | 給食提供を継続するための調理機器の改修は妥当性がある。 | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(六小) | 重点事業 |
|-------------|---|---|------|-------------------------|--------|----------------------|---------------------|
| R4 | 事業名 | 六郷小学校管理事業 | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、六郷小学校管理事業により、学校運営に要する維持管理費用の確保及び校用備品等の早期購入を図り、六郷小学校の円滑・適切な学校運営の確保を図る。 | | 事業の概要 六郷小学校の運営に要する経費 | | | |
| 事業成果 | 事業課題 今後児童数の減少が予想され、事業費の減額が見込まれるが、学校運営に必要な予算配分を検討していく必要がある。 | | | | | | |
| | 各評価結果 | | | | | | 総合判定評価 |
| 事業 | 事業コスト評価 | | 指標評価 | | 事業内容評価 | | |
| | 一般財源 | 89.3% | 1 | E | 評価視点 | 評価内容 | A 計画どおりに事業を進めることが適当 |
| 評価分析・総合判定評価 | 総事業コスト | 89.7% | 1 | S | 効率は | 計画の進捗と成果に近い状態⇔「計画通り」 | R6年度の方向性 |
| | 事業費内訳 | | 1 | S | 有効性 | 4:高い | コスト 維持→ 成果 拡充↑ |
| 事業コスト分析 | 消耗品費と図書購入費の合計で事業費の約60%となるが、消耗品費は必要な時期に必要な数量を、図書購入費は早期の購入が望まれる。 | | | | | | |
| | R6年度の方向性 ①事業の進め方 | | | | | | |
| CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | |
| | 各学校ごとに必要な予算を配分し、適正な学校運営を行う。 | | | | | | |
| CHECK評価 | 実施内容 | | | | | | |
| | R5年度 六郷小学校管理費 学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | |
| CHECK評価 | 実施内容 | | | | | | |
| | R6年度 六郷小学校管理費 学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | |
| CHECK評価 | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | |
| | 六郷小学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | |
| 事業実施内容 | 六郷小学校の適切な学校運営を確保するため、学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保した。 | | | | | | |
| 事業実施内容 | 六郷小学校の適切な学校運営を確保するため、学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保した。 | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(六小) | 重点事業 | | | | | | | |
|--|---------|--|--------------------------|---|-----------|---|-------------|------------------|----------------|---|-----------|---|-------------------------|-----------|
| R4 | 事業名 | 六郷小学校教育振興事業 | | | | | | | | 講師料、消耗品費、卒業式等記念品代、教材費、特別支援研究会等負担金等を学校配分し、安全で快適な教育環境を確保した。 | | 今後児童数の減少が予想され、事業費の減額が見込まれるが、教育振興に必要な予算配分を検討していく必要がある。 | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | 事業成果 | | 事業課題 | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、六郷小学校教育振興事業により、六郷小学校児童の教育指導、教育振興に要する教育振興費用を確保し、安全で快適な教育環境の確保を図る。 | | | 事業の概要 | | | 六郷小学校の教育振興に要する経費 | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | CHECK評価 | | |
| | | 10 | 2 | 2 | 100000 | 六郷小学校教育振興費 | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | | その他 | 一般財源 |
| | | 1,909,000 | | 1,987,000 | | 78,000 | 104.1% | | 0 | 0 | 0 | | 0 | 1,987,000 |
| | | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | |
| | | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | |
| | | 予算額 | | 1,031,000 | 1,909,000 | 1,987,000 | 節 | 決算額 | 節 | 決算額 | | | | |
| | | 決算額 | | 1,003,542 | 1,833,062 | 1,894,222 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | |
| | | 不用額 | | 27,458 | 75,938 | 92,778 | 02 給料 | 0 | 17 備品購入費 | 920,841 | | | | |
| | | 執行率 | | 97.3% | 96.0% | 95.3% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 6,700 | | | | |
| | 決算(円) | 国庫支出金 | | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | |
| | | 県支出金 | | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | |
| | | 地方債 | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | |
| | | その他 | | 0 | 0 | 20,770 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | |
| | | 一般財源 | | 1,003,542 | 1,833,062 | 1,873,452 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | |
| | | 前年比較 | | — | — | 182.7% D | 102.2% D | 09 交際費 | 0 | 24 積立金 | 0 | | | |
| | | 職員人件費 | | 0 | 30,000 | 30,000 | 10 需用費 | 916,709 | 25 寄附金 | 0 | | | | |
| | | 総事業コスト | | 1,003,542 | 1,863,062 | 1,924,222 | 11 役務費 | 0 | 26 公課費 | 0 | | | | |
| | | 前年比較 | | — | — | 185.6% D | 103.3% D | 12 委託料 | 0 | 27 繰出金 | 0 | | | |
| | | 主財源 | 教育振興指定寄附金(通学合宿あおば丘の学校より) | | 20,770 | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | |
| | | | | | 14 工事請負費 | 0 | | | | | | | | |
| | | | | | 15 原材料費 | 49,972 | 合計 | 1,894,222 | | | | | | |
| | コスト分析 | 児童数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | | |
| CHECK評価 | 指標・実施内容 | 事業指標・評価 | | | | | | | | | | ACTION改善 | | |
| | | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | | 実績値 | |
| | | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | | 評価 | |
| | | 成果1 | 「学校が楽しい」と答えた児童の割合 | % | 90.8 | 93.0 | 0.0 | 91.0 | 93.0 | 91.2 | 93.0 | | 89.8 | |
| | | | | | 1 | 7 | | | 98.1% | B | 96.6% | | B | |
| | | 成果2 | 「授業がわかる」と答えた児童の割合 | % | 91.6 | 93.0 | 0.0 | 89.1 | 93.0 | 87.6 | 93.0 | | 86.9 | |
| | | | | | 1 | 7 | | | 94.2% | B | 93.4% | | B | |
| | | 効率1 | 「信頼できる先生がいる」と答えた児童の割合 | % | 91.6 | 91.0 | 0.0 | 88.9 | 91.0 | 93.2 | 91.0 | | 92.6 | |
| | | | | | 1 | 7 | | | 102.4% | B | 101.8% | | B | |
| | | 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| | | | 0 | 0 | | | | | | | | | | |
| | 事業実施内容 | 六郷小学校の教育指導・教育振興を確保するため、教育振興に要する費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | |
| CHECK評価 | 事業コスト分析 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | PLAN取り組み・DO実施 | | |
| | | 各学校ごとに必要な予算を配分し、安全で快適な教育環境を確保する。 | | | | | | | | | | | | |
| | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | |
| | | 10 | 2 | 2 | 100000 | 六郷小学校教育振興費 | | | | | | | | |
| | | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | | 1,945,000 | | △ 42,000 | 97.9% | | 0 | 0 | 0 | 0 | 1,945,000 | | | |
| | | R5年度 | | 実施内容 | | 六郷小学校教育振興費・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | 下期実施内容変更見込み | |
| | | R6年度 | | 実施内容 | | 六郷小学校教育振興費・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | R5年度比較増減要因 R7年度増減見込み | |
| | | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | | 1,986,000 | | 41,000 | 102.1% | | 0 | 0 | 0 | 0 | 1,986,000 | | | |
| R6年度 | | 実施内容 | | 六郷小学校教育振興費・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | R5年度比較増減要因 R7年度増減見込み | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | |
| 六郷小学校の教育振興に要する教育振興費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | |

事業評価シート

| | | | | | | | | | | | | | |
|--------------------------------------|---------|--|-----------------------------|----------|-------------|------------|----------------|-------------------|----------------|---|--|-----|--------|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(六小) | 重点事業 | | | 公用車の配備及び燃料費の支払いにより、学校と教育委員会等との移動を円滑に行うことができた。 | 近年の社会情勢等により、燃料費の価格変動が激しいため、予算計上時と燃料費の単価が乖離する場合がある。 | | |
| R4 | 事業名 | 公用車管理事業(六小) | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | |
| | | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | |
| | | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | |
| | | 事業の目的 | 円滑な教育活動を支援するため小学校に公用車を配備する。 | | | | | 小学校に配備した公用車の維持管理費 | | | | | |
| 事業コスト分析 | 決算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | |
| | | 10 | 2 | 1 | 1800000 | 公用車管理費(六小) | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 |
| | | 21,000 | | 25,000 | | 4,000 | 119.0% | | 0 | 0 | 0 | 0 | 25,000 |
| | | 事業費割合(事業費/施策費) | | | R2年度 | | R3年度 | | R4年度 | | | | |
| | | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | |
| | | 予算額 | | 26,000 | 21,000 | 25,000 | 節 | 決算額 | 節 | 決算額 | | | |
| | | 決算額 | | 22,422 | 20,829 | 24,985 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | |
| | | 不用額 | | 3,578 | 171 | 15 | 02 給料 | 0 | 17 備品購入費 | 0 | | | |
| | | 執行率 | | 86.2% | 99.2% | 99.9% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | |
| 国庫支出金 | | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | |
| 県支出金 | | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | |
| 地方債 | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | |
| その他 | | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | |
| 一般財源 | | 22,422 | 20,829 | 24,985 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | |
| 前年比較 | | — | — | 92.9% B | 120.0% D | 09 交際費 | 0 | 24 積立金 | 0 | | | | |
| 職員人件費 | | 0 | 0 | 0 | 10 需用費 | 24,985 | 25 寄附金 | 0 | | | | | |
| 総事業コスト | | 22,422 | 20,829 | 24,985 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | |
| 前年比較 | | — | — | 92.9% B | 120.0% D | 12 委託料 | 0 | 27 繰出金 | 0 | | | | |
| 主財源 | | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | |
| | | | | | 14 工事請負費 | 0 | | | | | | | |
| | | | | | 15 原材料費 | 0 | 合計 | 24,985 | | | | | |
| CHECK評価 | 事業コスト分析 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | |
| | | 引き続き適正な公用車管理を行う。また、燃料費の予算計上については、各小学校管理費に組替える。 | | | | | | | | | | | |
| | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | |
| | | 10 | 2 | 1 | 1800000 | 公用車管理費(六小) | | | | | | | |
| | | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | | 0 | | △ 25,000 | 0.0% | | 0 | 0 | 0 | 0 | 0 | | |
| | | R5年度 | | R6年度 | | R7年度 | | R8年度 | | | | | |
| | | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | | 0 | | 0 | | | 0 | 0 | 0 | 0 | 0 | | |
| | | CHECK評価 | 指標・実施内容 | 事業指標・評価 | | | | | | | | | |
| 指標名 | | | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| | | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | |
| 成果1 | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 成果2 | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 効率1 | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 効率人件費 | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 六郷小学校に配備した公用車(1台)の維持管理(燃料費支払い)を実施した。 | | | | | | | | | | | | | |
| 事業実施内容 | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(内小) | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|-----------|-------------------------|-------------|-------------|----------------------|----------------|-----------|-------------|-----------|------|-----|-------|-----|------|-------|--------|----------|-----|------|-----------|---------|--------|------|-----|------|-------|------|-----------|------|------|--|--|-----------|---------|--------|--|---|---|------------|---|-----------|----------------|--|------|------|------|-------|--|--|--|-----------|--|----|--|------|------|------|---|-----|---|-----|--|--|--|-----|--|-----------|-----------|-----------|-------|---|------------|---|--|--|--|-----|--|-----------|-----------|-----------|-------|---|----------|-----------|--|--|--|-----|--|---------|--------|--------|----------|---|----------------|---------|--|--|--|-----|--|-------|-------|-------|--------|---|--------|---|--|--|--|-------|--|---|---|---|----------|---|--------|---|--|--|--|------|--|---|---|---|-------------|---|---------------|---|--|--|--|-----|--|---|---|---|--------|---|----------------|---|--|--|--|-----|--|---------|---------|---------|-------|---|------------|---|--|--|--|------|--|-----------|-----------|-----------|--------|---|--------|---|--|--|--|------|--|---|--------|---|--------|-----------|--------|---|--|--|--|-------|--|---|--------|--------|--------|---------|--------|---|--|--|--|--------|--|-----------|-----------|-----------|--------|--------|--------|---|--|--|--|------|--|---|--------|---|-------------|---------|-----|---|--|--|--|-----|--|---------------|--|---------|----------|---|--|--|--|--|--|--|--|--|--|--|---------|--------|----|-----------|--|--|--|-------|--|-------------------------|--|--|--|--|--|--|--|--|--|---------|---------|--|--|--|--|--|--|--|--|--|--|-----|--|--|----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|--|----|----|-----|----|-----|----|-----|----|-----|----------------|---|------|------|-----|------|------|------|------|------|--|--|--|---|---|--|--|-------|---|--------|---|-----|-----------|---|-----|-----|-----|-----|-----|-----|-----|-----|--|--|--|---|---|------|---|--------|---|--------|---|-----|---------|---|-----|-----|-----|------|-----|-----|-----|-----|--|--|--|---|---|------|---|-------|---|--|--|--|--|--|---|---|--|--|--|--|-----|-----|--|--|--|--|--|--|--|--|--|--|--|------|------|--|--|--|--|--|--|--|--|--|--|---|--|--|---|---|------|------|--|--|--|--|----|---|---|--------|----------|--|--|--|--|--|--|-----|--|-------|-----|------|-------|------|-----|-----|------|--|--|-----------|--|-----------|-------|--|---|---|---|---|-----------|--|--|------|--|--|--|--|--|--|--|--|--|-------------|--|------|--|--|--|--|--|--|--|--|--|--|--|--|-----|-------|-----|------|-------|------|-----|-----|------|-----------|---------|--------|--|---|---|---|---|-----------|------|--|--|--|--|--|--|--|--|--|------------|--|--|--|--|--|--|--|--|--|--|--|-----------|--|---|--|--|--|--|--|--|--|--|--|--|--|
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| | 今後児童数の減少が予想され、事業費の減額が見込まれるが、学校運営に必要な予算配分を検討していく必要がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業課題 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | 事業コスト評価 | | 指標評価 | | 事業内容評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 一般財源 | 成果 | 1 | B | 評価視点 | | 評価内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 120.8% | D | 2 | S | 効率性 | 4:高い | A 現状維持 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業コスト | | 効率 | 1 | | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 117.2% | | D | 人件費 | | 必要性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算前年比 | 消耗品費と図書購入費の合計で事業費の約50%となるが、消耗品費は必要な時期に必要な数量を、図書購入費は早期の購入が望まれる。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 担当評価 | R6年度の方向性 コスト 縮小↓ 成果 維持→ 改善 ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 各学校ごとに必要な予算を配分し、適正な学校運営を行う。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="3">事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>2</td> <td>1</td> <td>200000</td> <td colspan="3">内田小学校管理費</td> </tr> <tr> <td colspan="2">R3年度</td> <td>R4年度</td> <td>前年増減</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">3,000,000</td> <td>3,490,000</td> <td>490,000</td> <td>116.3%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>3,490,000</td> </tr> <tr> <td colspan="2">事業費割合(事業費/施策費)</td> <td>R2年度</td> <td>R3年度</td> <td>R4年度</td> <td colspan="6">事業費内訳</td> </tr> <tr> <td colspan="2">項目</td> <td>R2年度</td> <td>R3年度</td> <td>R4年度</td> <td>節</td> <td>決算額</td> <td>節</td> <td>決算額</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">予算額</td> <td>2,674,000</td> <td>3,000,000</td> <td>3,490,000</td> <td>01 報酬</td> <td>0</td> <td>16 公有財産購入費</td> <td>0</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">決算額</td> <td>2,449,540</td> <td>2,921,707</td> <td>3,427,010</td> <td>02 給料</td> <td>0</td> <td>17 備品購入費</td> <td>1,184,213</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">不用額</td> <td>224,460</td> <td>78,293</td> <td>62,990</td> <td>03 職員手当等</td> <td>0</td> <td>18 負担金、補助及び交付金</td> <td>161,200</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">執行率</td> <td>91.6%</td> <td>97.4%</td> <td>98.2%</td> <td>04 共済費</td> <td>0</td> <td>19 扶助費</td> <td>0</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">国庫支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>05 災害補償費</td> <td>0</td> <td>20 貸付金</td> <td>0</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">県支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>06 恩給及び退職年金</td> <td>0</td> <td>21 補償、補填及び賠償金</td> <td>0</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">地方債</td> <td>0</td> <td>0</td> <td>0</td> <td>07 報償費</td> <td>0</td> <td>22 償還金、利子及び割引料</td> <td>0</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">その他</td> <td>240,000</td> <td>260,000</td> <td>212,000</td> <td>08 旅費</td> <td>0</td> <td>23 投資及び出資金</td> <td>0</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">一般財源</td> <td>2,209,540</td> <td>2,661,707</td> <td>3,215,010</td> <td>09 交際費</td> <td>0</td> <td>24 積立金</td> <td>0</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">前年比較</td> <td>—</td> <td>120.5%</td> <td>D</td> <td>10 需用費</td> <td>1,429,003</td> <td>25 寄附金</td> <td>0</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">職員人件費</td> <td>0</td> <td>21,000</td> <td>21,000</td> <td>11 役務費</td> <td>360,840</td> <td>26 公課費</td> <td>0</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">総事業コスト</td> <td>2,449,540</td> <td>2,942,707</td> <td>3,448,010</td> <td>12 委託料</td> <td>71,500</td> <td>27 繰出金</td> <td>0</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">前年比較</td> <td>—</td> <td>120.1%</td> <td>D</td> <td>13 使用料及び賃借料</td> <td>190,438</td> <td>予備費</td> <td>0</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">主財源</td> <td colspan="2">一般寄附金(株若杉組より)</td> <td>212,000</td> <td>14 工事請負費</td> <td>0</td> <td colspan="5"></td> </tr> <tr> <td colspan="2"></td> <td colspan="2"></td> <td></td> <td>15 原材料費</td> <td>29,816</td> <td>合計</td> <td colspan="4">3,427,010</td> </tr> <tr> <td colspan="2">コスト分析</td> <td colspan="10">児童数及びクラス数の増減により予算が変動する。</td> </tr> <tr> <td rowspan="10">指標・実施内容</td> <td colspan="11">事業指標・評価</td> </tr> <tr> <td colspan="3">指標名</td> <td>単位</td> <td>現状値</td> <td>目標値</td> <td>目標値</td> <td>実績値</td> <td>目標値</td> <td>実績値</td> <td>目標値</td> <td>実績値</td> </tr> <tr> <td colspan="3"></td> <td>年度</td> <td>年度</td> <td>達成率</td> <td>評価</td> <td>達成率</td> <td>評価</td> <td>達成率</td> <td>評価</td> </tr> <tr> <td>成果1</td> <td>学校図書の早期購入(9月末)</td> <td>%</td> <td>89.8</td> <td>98.0</td> <td>0.0</td> <td>89.8</td> <td>90.0</td> <td>56.7</td> <td>92.0</td> <td>93.4</td> </tr> <tr> <td colspan="3"></td> <td>1</td> <td>7</td> <td></td> <td></td> <td>63.0%</td> <td>E</td> <td>101.5%</td> <td>B</td> </tr> <tr> <td>成果2</td> <td>複写機借上料の縮減</td> <td>%</td> <td>0.0</td> <td>5.0</td> <td>0.0</td> <td>1.0</td> <td>1.0</td> <td>0.9</td> <td>2.0</td> <td>1.0</td> </tr> <tr> <td colspan="3"></td> <td>1</td> <td>7</td> <td>0.0%</td> <td>D</td> <td>109.9%</td> <td>B</td> <td>210.5%</td> <td>S</td> </tr> <tr> <td>効率1</td> <td>光熱水費の縮減</td> <td>%</td> <td>0.0</td> <td>5.0</td> <td>0.0</td> <td>99.2</td> <td>1.0</td> <td>2.2</td> <td>2.0</td> <td>0.0</td> </tr> <tr> <td colspan="3"></td> <td>1</td> <td>7</td> <td>0.0%</td> <td>D</td> <td>45.5%</td> <td>D</td> <td></td> <td></td> </tr> <tr> <td colspan="3"></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td colspan="11">事業実施内容 内田小学校の適切な学校運営を確保するため、学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保した。</td> </tr> <tr> <td rowspan="3">実施内容</td> <td colspan="11">R5年度</td> </tr> <tr> <td colspan="3">款</td> <td>項</td> <td>目</td> <td>事業番号</td> <td colspan="5">事業名称</td> </tr> <tr> <td>10</td> <td>2</td> <td>1</td> <td>200000</td> <td colspan="7">内田小学校管理費</td> </tr> <tr> <td colspan="2">予算額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">2,997,000</td> <td>△ 493,000</td> <td>85.9%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>2,997,000</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">実施内容</td> <td colspan="8">内田小学校管理費・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。</td> <td colspan="2">下期実施内容変更見込み</td> </tr> <tr> <td colspan="2">R6年度</td> <td colspan="11"> <table border="1"> <thead> <tr> <th>計画額</th> <th>前年増減額</th> <th>前年比</th> <th>財源内訳</th> <th>国庫支出金</th> <th>県支出金</th> <th>地方債</th> <th>その他</th> <th>一般財源</th> </tr> </thead> <tbody> <tr> <td>3,703,000</td> <td>706,000</td> <td>123.6%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>3,703,000</td> </tr> <tr> <td colspan="2">実施内容</td> <td colspan="8">内田小学校管理費・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。</td> <td colspan="2">R5年度比較増減要因</td> </tr> <tr> <td colspan="2"></td> <td colspan="8"></td> <td colspan="2">R7年度増減見込み</td> </tr> </tbody> </table> </td> </tr> <tr> <td colspan="12">事業の目的と実施内容との関連性「有効性と妥当性」の説明 内田小学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。</td> </tr> </tbody> </table> | | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | 10 | 2 | 1 | 200000 | 内田小学校管理費 | | | R3年度 | | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 3,000,000 | | 3,490,000 | 490,000 | 116.3% | | 0 | 0 | 0 | 0 | 3,490,000 | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | 項目 | | R2年度 | R3年度 | R4年度 | 節 | 決算額 | 節 | 決算額 | | | | 予算額 | | 2,674,000 | 3,000,000 | 3,490,000 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | 決算額 | | 2,449,540 | 2,921,707 | 3,427,010 | 02 給料 | 0 | 17 備品購入費 | 1,184,213 | | | | 不用額 | | 224,460 | 78,293 | 62,990 | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 161,200 | | | | 執行率 | | 91.6% | 97.4% | 98.2% | 04 共済費 | 0 | 19 扶助費 | 0 | | | | 国庫支出金 | | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | 県支出金 | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | 地方債 | | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、利子及び割引料 | 0 | | | | その他 | | 240,000 | 260,000 | 212,000 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | 一般財源 | | 2,209,540 | 2,661,707 | 3,215,010 | 09 交際費 | 0 | 24 積立金 | 0 | | | | 前年比較 | | — | 120.5% | D | 10 需用費 | 1,429,003 | 25 寄附金 | 0 | | | | 職員人件費 | | 0 | 21,000 | 21,000 | 11 役務費 | 360,840 | 26 公課費 | 0 | | | | 総事業コスト | | 2,449,540 | 2,942,707 | 3,448,010 | 12 委託料 | 71,500 | 27 繰出金 | 0 | | | | 前年比較 | | — | 120.1% | D | 13 使用料及び賃借料 | 190,438 | 予備費 | 0 | | | | 主財源 | | 一般寄附金(株若杉組より) | | 212,000 | 14 工事請負費 | 0 | | | | | | | | | | | 15 原材料費 | 29,816 | 合計 | 3,427,010 | | | | コスト分析 | | 児童数及びクラス数の増減により予算が変動する。 | | | | | | | | | | 指標・実施内容 | 事業指標・評価 | | | | | | | | | | | 指標名 | | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | 成果1 | 学校図書の早期購入(9月末) | % | 89.8 | 98.0 | 0.0 | 89.8 | 90.0 | 56.7 | 92.0 | 93.4 | | | | 1 | 7 | | | 63.0% | E | 101.5% | B | 成果2 | 複写機借上料の縮減 | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 0.9 | 2.0 | 1.0 | | | | 1 | 7 | 0.0% | D | 109.9% | B | 210.5% | S | 効率1 | 光熱水費の縮減 | % | 0.0 | 5.0 | 0.0 | 99.2 | 1.0 | 2.2 | 2.0 | 0.0 | | | | 1 | 7 | 0.0% | D | 45.5% | D | | | | | | 0 | 0 | | | | | 0.0 | 0.0 | 事業実施内容 内田小学校の適切な学校運営を確保するため、学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | 実施内容 | R5年度 | | | | | | | | | | | 款 | | | 項 | 目 | 事業番号 | 事業名称 | | | | | 10 | 2 | 1 | 200000 | 内田小学校管理費 | | | | | | | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | 2,997,000 | | △ 493,000 | 85.9% | | 0 | 0 | 0 | 0 | 2,997,000 | | | 実施内容 | | 内田小学校管理費・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | 下期実施内容変更見込み | | R6年度 | | <table border="1"> <thead> <tr> <th>計画額</th> <th>前年増減額</th> <th>前年比</th> <th>財源内訳</th> <th>国庫支出金</th> <th>県支出金</th> <th>地方債</th> <th>その他</th> <th>一般財源</th> </tr> </thead> <tbody> <tr> <td>3,703,000</td> <td>706,000</td> <td>123.6%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>3,703,000</td> </tr> <tr> <td colspan="2">実施内容</td> <td colspan="8">内田小学校管理費・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。</td> <td colspan="2">R5年度比較増減要因</td> </tr> <tr> <td colspan="2"></td> <td colspan="8"></td> <td colspan="2">R7年度増減見込み</td> </tr> </tbody> </table> | | | | | | | | | | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 3,703,000 | 706,000 | 123.6% | | 0 | 0 | 0 | 0 | 3,703,000 | 実施内容 | | 内田小学校管理費・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | R5年度比較増減要因 | | | | | | | | | | | | R7年度増減見込み | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 内田小学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | |
| | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 | 2 | 1 | 200000 | 内田小学校管理費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | R3年度 | | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3,000,000 | | 3,490,000 | 490,000 | 116.3% | | 0 | 0 | 0 | 0 | 3,490,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 項目 | | R2年度 | R3年度 | R4年度 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 予算額 | | 2,674,000 | 3,000,000 | 3,490,000 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 決算額 | | 2,449,540 | 2,921,707 | 3,427,010 | 02 給料 | 0 | 17 備品購入費 | 1,184,213 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 不用額 | | 224,460 | 78,293 | 62,990 | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 161,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 執行率 | | 91.6% | 97.4% | 98.2% | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 国庫支出金 | | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 県支出金 | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 地方債 | | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、利子及び割引料 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| その他 | | 240,000 | 260,000 | 212,000 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般財源 | | 2,209,540 | 2,661,707 | 3,215,010 | 09 交際費 | 0 | 24 積立金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 前年比較 | | — | 120.5% | D | 10 需用費 | 1,429,003 | 25 寄附金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 職員人件費 | | 0 | 21,000 | 21,000 | 11 役務費 | 360,840 | 26 公課費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業コスト | | 2,449,540 | 2,942,707 | 3,448,010 | 12 委託料 | 71,500 | 27 繰出金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 前年比較 | | — | 120.1% | D | 13 使用料及び賃借料 | 190,438 | 予備費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主財源 | | 一般寄附金(株若杉組より) | | 212,000 | 14 工事請負費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 15 原材料費 | 29,816 | 合計 | 3,427,010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| コスト分析 | | 児童数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 指標名 | | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 成果1 | 学校図書の早期購入(9月末) | % | 89.8 | 98.0 | 0.0 | 89.8 | 90.0 | 56.7 | 92.0 | 93.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 1 | 7 | | | 63.0% | E | 101.5% | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 成果2 | 複写機借上料の縮減 | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 0.9 | 2.0 | 1.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 1 | 7 | 0.0% | D | 109.9% | B | 210.5% | S | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 効率1 | 光熱水費の縮減 | % | 0.0 | 5.0 | 0.0 | 99.2 | 1.0 | 2.2 | 2.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 1 | 7 | 0.0% | D | 45.5% | D | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 0 | 0 | | | | | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 内田小学校の適切な学校運営を確保するため、学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実施内容 | R5年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 款 | | | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 | 2 | 1 | 200000 | 内田小学校管理費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2,997,000 | | △ 493,000 | 85.9% | | 0 | 0 | 0 | 0 | 2,997,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実施内容 | | 内田小学校管理費・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | 下期実施内容変更見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R6年度 | | <table border="1"> <thead> <tr> <th>計画額</th> <th>前年増減額</th> <th>前年比</th> <th>財源内訳</th> <th>国庫支出金</th> <th>県支出金</th> <th>地方債</th> <th>その他</th> <th>一般財源</th> </tr> </thead> <tbody> <tr> <td>3,703,000</td> <td>706,000</td> <td>123.6%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>3,703,000</td> </tr> <tr> <td colspan="2">実施内容</td> <td colspan="8">内田小学校管理費・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。</td> <td colspan="2">R5年度比較増減要因</td> </tr> <tr> <td colspan="2"></td> <td colspan="8"></td> <td colspan="2">R7年度増減見込み</td> </tr> </tbody> </table> | | | | | | | | | | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 3,703,000 | 706,000 | 123.6% | | 0 | 0 | 0 | 0 | 3,703,000 | 実施内容 | | 内田小学校管理費・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | R5年度比較増減要因 | | | | | | | | | | | | R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3,703,000 | 706,000 | 123.6% | | 0 | 0 | 0 | 0 | 3,703,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実施内容 | | 内田小学校管理費・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | R5年度比較増減要因 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 内田小学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(内小) | 重点事業 | | | | | | | |
|---|-----------------------|--|-------------------|--|------------|-----------|----------------------|----------------|----------------|--------|-----------|-------------|--------|-----|
| R4 | 事業名 | 内田小学校教育振興事業 | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、内田小学校教育振興事業により、内田小学校児童の教育指導、教育振興に要する教育振興費用を確保し、安全で快適な教育環境の確保を図る。 | | 事業の概要 内田小学校の教育振興に要する経費 | | | | | | | | | | |
| 事業コスト分析 | 事業 | 講師料、消耗品費、卒業式等記念品代、教材費、特別支援研究会等負担金等を学校配分し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | |
| | 事業課題 | 今後児童数の減少が予想され、事業費の減額が見込まれるが、教育振興に必要な予算配分を検討していく必要がある。 | | | | | | | | | | | | |
| | 事業成果 | 各評価結果 | | | | | | | | | | | | |
| | 事業内容 | 総合判定評価 | | | | | | | | | | | | |
| | 事業コスト評価 | 指標評価 | | | 事業内容評価 | | | | | | | | | |
| | 一般財源 | 成果 | 1 | B | 評価視点 | | 評価内容 | | | | | | | |
| | 98.1% | B | 2 | B | 効率性 | 4:高い | A 現状維持 | | | | | | | |
| | 総事業コスト | 効率 | 1 | B | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | | | |
| | 98.1% | B | 人件費 | | 必要性 | 4:高い | | | | | | | | |
| | 担当評価 | R6年度の方向性 コスト 維持→ 成果 維持→ 改善 ①事業の進め方 | | | | | | | | | | | | |
| CHECK評価 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | |
| | 10 | 2 | 2 | 200000 | 内田小学校教育振興費 | | | | | | | | | |
| | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | 1,278,000 | | 1,272,000 | | △ 6,000 | 99.5% | | 0 | 0 | 0 | 0 | 1,272,000 | | |
| | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | | |
| | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | |
| | 予算額 | | 691,000 | 1,278,000 | 1,272,000 | 節 | 決算額 | 節 | 決算額 | | | | | |
| | 決算額 | | 622,776 | 1,265,057 | 1,240,798 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | |
| | 不用額 | | 68,224 | 12,943 | 31,202 | 02 給料 | 0 | 17 備品購入費 | 602,774 | | | | | |
| | 執行率 | | 90.1% | 99.0% | 97.5% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 700 | | | | | |
| CHECK評価 | 決算(円) | 国庫支出金 | | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | |
| | 財源内訳 | 県支出金 | | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | |
| | | 地方債 | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | |
| | | その他 | | 0 | 0 | 0 | 07 報償費 | 20,000 | 22 償還金、利子及び割引料 | 0 | | | | |
| | | 一般財源 | | 622,776 | 1,265,057 | 1,240,798 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | |
| | 主財源 | 前年比較 | | — | — | 203.1% | D | 98.1% | B | 09 交際費 | 0 | 24 積立金 | 0 | |
| | | 職員人件費 | | 0 | 21,000 | 21,000 | 10 需用費 | 608,964 | 25 寄附金 | 0 | | | | |
| | | 総事業コスト | | 622,776 | 1,266,057 | 1,261,798 | 11 役務費 | 0 | 26 公課費 | 0 | | | | |
| | | 前年比較 | | — | — | 206.5% | D | 98.1% | B | 12 委託料 | 0 | 27 繰出金 | 0 | |
| | コスト分析 | 13 使用料及び賃借料 | | 0 | 0 | 0 | 14 工事請負費 | 0 | 予備費 | 0 | | | | |
| 15 原材料費 | | 8,360 | 8,360 | 8,360 | 合計 | 1,240,798 | | | | | | | | |
| CHECK評価 | 実施内容 | 課題に対する改善案と想定される成果及び今後の方向性 各学校ごとに必要な予算を配分し、安全で快適な教育環境を確保する。 | | | | | | | | | | | | |
| | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | |
| | 10 | 2 | 2 | 200000 | 内田小学校教育振興費 | | | | | | | | | |
| | 予算額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | 1,279,000 | | 7,000 | | 100.6% | | 0 | 0 | 0 | 0 | 1,279,000 | | | |
| | R5年度 | 実施内容 | | ・内田小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | 下期実施内容変更見込み | | |
| | | R5年度比較増減要因 | | | | | | | | | | | | |
| | R6年度 | 実施内容 | | ・内田小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | R7年度増減見込み | | |
| | | R6年度比較増減要因 | | | | | | | | | | | | |
| | CHECK評価 | 実行計画事業(円) | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| 1,308,000 | | 29,000 | 102.3% | | 0 | 0 | 0 | 0 | 1,308,000 | | | | | |
| R5年度 | | 実施内容 | | ・内田小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | R5年度比較増減要因 | | |
| | | R5年度比較増減要因 | | | | | | | | | | | | |
| R6年度 | | 実施内容 | | ・内田小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | R6年度比較増減要因 | | |
| | | R6年度比較増減要因 | | | | | | | | | | | | |
| 指標・実施内容 | | 事業指標・評価 | | | | | | | | | | | | |
| | | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 |
| | | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 |
| | | 成果1 | 「学校が楽しい」と答えた児童の割合 | % | 90.8 | 93.0 | 0.0 | 97.4 | 93.0 | 94.4 | 93.0 | 93.1 | 101.5% | B |
| 成果2 | 「授業がわかる」と答えた児童の割合 | % | 91.6 | 93.0 | 0.0 | 93.8 | 93.0 | 95.5 | 93.0 | 95.4 | 102.7% | B | | |
| 効率1 | 「信頼できる先生がいる」と答えた児童の割合 | % | 91.6 | 91.0 | 0.0 | 91.7 | 91.0 | 97.8 | 91.0 | 95.4 | 107.5% | B | | |
| 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 事業実施内容 内田小学校の教育指導・教育振興を確保するため、教育振興に要する費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 内田小学校の教育振興に要する教育振興費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | |

事業評価シート

| | | | | | | | | | | | | | |
|-----------------------------|--------------------------------------|--|-----------------------------|-------------|--------|----------------|--------|--------------------------|--------|---|--|-------------------------|-------------------------|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(内小) | 重点事業 | | | 公用車の配備及び燃料費の支払いにより、学校と教育委員会等との移動を円滑に行うことができた。 | 近年の社会情勢等により、燃料費の価格変動が激しいため、予算計上時と燃料費の単価が乖離する場合がある。 | | |
| R4 | 事業名 | 公用車管理事業(内小) | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | |
| | | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | |
| | | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | |
| | | 事業の目的 | 円滑な教育活動を支援するため小学校に公用車を配備する。 | | | | | 小学校に配備した公用車の維持管理費 | | | | | |
| 事業コスト分析 | 決算(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | |
| | | 10 2 1 | 1900000 | 公用車管理費(内小) | | | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | | 21,000 | 19,000 | △ 2,000 | 90.5% | | 0 | 0 | 0 | 0 | 19,000 | | |
| | | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | |
| | | 予算額 | 17,000 | 21,000 | 19,000 | 節 | 決算額 | 節 | 決算額 | | | | |
| | | 決算額 | 16,672 | 20,912 | 18,473 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | |
| | | 不用額 | 328 | 88 | 527 | 02 給料 | 0 | 17 備品購入費 | 0 | | | | |
| | | 執行率 | 98.1% | 99.6% | 97.2% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | |
| 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | |
| 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | |
| 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | |
| その他 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | | |
| 一般財源 | 16,672 | 20,912 | 18,473 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | |
| 前年比較 | — | — | 125.4% | D | 88.3% | A | 09 交際費 | 0 | 24 積立金 | 0 | 0 | | |
| 職員人件費 | 0 | 0 | 0 | 10 需用費 | 18,473 | 25 寄附金 | 0 | | | | | | |
| 総事業コスト | 16,672 | 20,912 | 18,473 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | | |
| 前年比較 | — | — | 125.4% | D | 88.3% | A | 12 委託料 | 0 | 27 繰出金 | 0 | 0 | | |
| 主財源 | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | |
| | | | | 14 工事請負費 | 0 | | | | | | | | |
| | | | | 15 原材料費 | 0 | 合計 | 18,473 | | | | | | |
| コスト分析 | | | | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | | | | | | | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | |
| | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | |
| | | 成果1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | | 0 | 0 | | | | | | | | |
| | | 成果2 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | | 0 | 0 | | | | | | | | |
| | | 効率1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | | 0 | 0 | | | | | | | | |
| | | 効率人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | 0 | 0 | | | | | | | | | | |
| 事業実施内容 | 内田小学校に配備した公用車(1台)の維持管理(燃料費支払い)を実施した。 | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| CHECK評価 | 事業コスト分析 | 各評価結果 | | | | | | | | | | 総合判定評価 | |
| | | 事業コスト評価 | | | 指標評価 | | 事業内容評価 | | | | | A 計画どおりに事業を進めることが 適当 | |
| | | 一般財源 | 88.3% | A | 成果 | 1 | 評価視点 | | 評価内容 | | | | |
| | | 総事業コスト | 88.3% | A | 効率 | 1 | 効率性 | 4:高い | A | 現状維持 | R6年度の方向性 | | |
| | | 人件費 | | | 2 | 有効性 | 4:高い | 計画の進捗と成果に 近い状態⇔「計画通り」 | コスト | 維持→ | 成果 | 維持→ | |
| | | 必要性 | 4:高い | | | | | | 改善 | ①事業の進め方 | | | |
| | | 担当評価 | | | | | | | | | | | |
| | | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | |
| | | 引き続き適正な公用車管理を行う。また、燃料費の予算計上については、各小学校管理費に組替える。 | | | | | | | | | | | |
| | | 加える変化 | | | | | | | | | | | |
| CHECK評価 | 実施内容 | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | |
| | | 10 2 1 | 1900000 | 公用車管理費(内小) | | | | | | | | | |
| | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | | 0 | △ 19,000 | 0.0% | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | R5年度 実施内容 | | | | | | | | | | | 下期実施内容変更見込み |
| | | R6年度 実施内容 | | | | | | | | | | | R5年度比較増減要因 R7年度増減見込み |
| | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | |
| | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(横小) | 重点事業 | | | | | |
|---|---|---|------|-------|--------|-----------|----------------|-------|----------------------|------------------------------|---|---|
| R4 | 事業名 | 横地小学校管理事業 | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、横地小学校管理事業により、学校運営に要する維持管理費用の確保及び校用備品等の早期購入を図り、横地小学校の円滑・適切な学校運営の確保を図る。 | | | | | 横地小学校の運営に要する経費 | | | | | |
| 事業の概要 | | | | | | | | | | | | |
| 事業成果 | 消耗品費、修繕料、通信運搬費、印刷機保守委託料、複写機借上料、図書購入費、校用備品購入費、研究会等負担金等を学校配分し、適正な学校運営が図られた。 | | | | | | | | | | 事業課題 今後児童数の減少が予想され、事業費の減額が見込まれるが、学校運営に必要な予算配分を検討していく必要がある。 | |
| CHECK評価 | 各評価結果 | | | | | | | | | | 総合判定評価 | |
| | 事業コスト評価 | | 指標評価 | | 事業内容評価 | | | | | | B 事業の進め方の改善の検討 | |
| 評価分析・総合判定評価 | 一般財源 | 120.9% | D | 成果 | 1 | B | 評価視点 | | 評価内容 | | R6年度の方向性 | |
| | 総事業コスト | 118.2% | D | 効率 | 1 | S | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | コスト 縮小↓ 成果 維持→ 改善 ①事業の進め方 | | |
| 担当評価 | 消耗品費と図書購入費の合計で事業費の約50%となるが、消耗品費は必要な時期に必要な数量を、図書購入費は早期の購入が望まれる。 | | | | | | | | | | | |
| CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | 加える変化 | |
| | 各学校ごとに必要な予算を配分し、適正な学校運営を行う。 | | | | | | | | | | | |
| CHECK評価 | 事業指標・評価 | | | | | | | | | | 実行計画事業(円) | |
| | R2年度 R3年度 R4年度 | | | | | | | | | | R5年度 R6年度 | |
| 指標・実施内容 | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | R5年度比較増減要因 R7年度増減見込み |
| | 成果1 | 学校図書の早期購入(9月末) | % | 99.5 | 100.0 | 0.0 | 99.5 | 100.0 | 100.0 | 100.0 | 92.2 | |
| 事業実施内容 | 成果2 | 複写機借上料の縮減 | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 1.0 | 2.0 | 0.7 | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 横地小学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 |
| | 効率1 | 光熱水費の縮減 | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 1.1 | 2.0 | 1.1 | |
| | 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 横地小学校の適切な学校運営を確保するため、学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | |
| 事業実施内容 | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 横地小学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(横小) | 重点事業 | | | | | | | |
|--|---|--|-------------------|-----------|-------------|------------|----------------|------------------|---------|--|--------|---|-----|-----------|
| R4 | 事業名 | 横地小学校教育振興事業 | | | | | | | | 講師料、消耗品費、卒業式等記念品代、教材費、特別支援研究会等負担金を学校配分し、安全で快適な教育環境を確保した。 | | 今後児童数の減少が予想され、事業費の減額が見込まれるが、教育振興に必要な予算配分を検討していく必要がある。 | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | 事業成果 | | 事業課題 | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | CHECK評価 | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | 事業分析・総合判定評価 | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、横地小学校教育振興事業により、横地小学校児童の教育指導、教育振興に要する教育振興費用を確保し、安全で快適な教育環境の確保を図る。 | | | 事業の概要 | | | 横地小学校の教育振興に要する経費 | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | ACTION改善 | | |
| | | 10 | 2 | 2 | 300000 | 横地小学校教育振興費 | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | | その他 | 一般財源 |
| | | 1,060,000 | | 1,114,000 | | 54,000 | 105.1% | | 0 | 0 | 0 | | 0 | 1,114,000 |
| | | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | |
| | | 予算額 | 573,000 | 1,060,000 | 1,114,000 | 節 | 決算額 | 節 | 決算額 | | | | | |
| | | 決算額 | 529,157 | 1,051,028 | 1,063,417 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | |
| | | 不用額 | 43,843 | 8,972 | 50,583 | 02 給料 | 0 | 17 備品購入費 | 534,436 | | | | | |
| | | 執行率 | 92.3% | 99.2% | 95.5% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 700 | | | | | |
| | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | |
| | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | |
| | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | |
| | その他 | 0 | 0 | 0 | 07 報償費 | 30,000 | 22 償還金、利子及び割引料 | 0 | | | | | | |
| | 一般財源 | 529,157 | 1,051,028 | 1,063,417 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | |
| | 前年比較 | — | — | 198.6% D | 101.2% D | 09 交際費 | 0 | 24 積立金 | 0 | | | | | |
| | 職員人件費 | 0 | 18,000 | 18,000 | 10 需用費 | 488,548 | 25 寄附金 | 0 | | | | | | |
| | 総事業コスト | 529,157 | 1,069,028 | 1,081,417 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | | |
| | 前年比較 | — | — | 202.0% D | 101.2% D | 12 委託料 | 0 | 27 繰出金 | 0 | | | | | |
| | 主財源 | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | |
| | | | | | 14 工事請負費 | 0 | | | | | | | | |
| | | | | | 15 原材料費 | 9,733 | 合計 | 1,063,417 | | | | | | |
| | コスト分析 | 児童数及びクラス数の増減により予算が変動する | | | | | | | | | | | | |
| CHECK評価 | 指標・実施内容 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | |
| | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | | |
| | | 成果1 | 「学校が楽しい」と答えた児童の割合 | % | 90.8 | 93.0 | 0.0 | 93.8 | 93.0 | 89.7 | 93.0 | 96.9 | | |
| | | | | | 1 | 7 | | | 96.5% | B | 104.2% | B | | |
| | 成果2 | 「授業がわかる」と答えた児童の割合 | % | 91.6 | 93.0 | 0.0 | 92.1 | 93.0 | 91.6 | 93.0 | 95.9 | | | |
| | | | | 1 | 7 | | | 98.5% | B | 103.1% | B | | | |
| | 効率1 | 「信頼できる先生がいる」と答えた児童の割合 | % | 91.6 | 91.0 | 0.0 | 94.6 | 91.0 | 91.6 | 91.0 | 95.9 | | | |
| | | | | 1 | 7 | | | 100.7% | B | 105.4% | B | | | |
| | | 効率人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | 0 | 0 | | | | | | | | | | |
| | 事業実施内容 | 横地小学校の教育指導・教育振興を確保するため、教育振興に要する費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | |
| CHECK評価 | 実施内容 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | |
| | | 各学校ごと必要な予算を配分し、安全で快適な教育環境を確保する。 | | | | | | | | | | | | |
| | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | |
| | | 10 | 2 | 2 | 300000 | 横地小学校教育振興費 | | | | | | | | |
| | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| 656,000 | △ 458,000 | 58.9% | | 0 | 0 | 0 | 0 | 656,000 | | | | | | |
| 実施内容 | 横地小学校教育振興費・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | 下期実施内容変更見込み | | | | | | |
| 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | |
| 1,145,000 | 489,000 | 174.5% | | 0 | 0 | 0 | 0 | 1,145,000 | | | | | | |
| 実施内容 | 横地小学校教育振興費・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | R5年度比較増減要因 | | | | | | |
| | | | | | | | | R7年度増減見込み | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | |
| 横地小学校の教育振興に要する教育振興費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(横小) | 重点事業 | | | | |
|---------|--|-----------------------------|---------|-------------------|-------------|-----------|------------------------------|--------|------|--------|---|
| R4 | 事業名 | 公用車管理事業(横小) | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | |
| | 事業の目的 | 円滑な教育活動を支援するため小学校に公用車を配備する。 | | 小学校に配備した公用車の維持管理費 | | | | | | | |
| 事業の概要 | | | | | | | | | | | |
| 事業成果 | 公用車の配備及び燃料費の支払いにより、学校と教育委員会等との移動を円滑に行うことができた。 | | | | | | | | | | |
| 事業課題 | 近年の社会情勢等により、燃料費の価格変動が激しいため、予算計上時と燃料費の単価が乖離する場合がある。 | | | | | | | | | | |
| CHECK評価 | 各評価結果 | | | | | | 総合判定評価 | | | | |
| | 事業コスト評価 | | 指標評価 | | 事業内容評価 | | A 計画どおりに事業を進めることが 適当 | | | | |
| CHECK評価 | 決算前年比 | 一般財源 | 成果 | 1 | 評価視点 | 評価内容 | R6年度の方向性 | | | | |
| | 82.3% | A | 効率 | 1 | 効率性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | |
| CHECK評価 | 総事業コスト | 82.3% | A | 人件費 | 必要性 | 4:高い | コスト 維持→ 成果 維持→ 改善 ①事業の進め方 | | | | |
| | 担当評価 | | | | | | | | | | |
| CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | 加える変化 | | | | |
| | 引き続き適正な公用車管理を行う。また、燃料費の予算計上については、各小学校管理費に組替えする。 | | | | | | | | | | |
| CHECK評価 | 事業コスト分析 | | | | | | 実行計画事業(円) | | | | |
| | 予算(円) | 事業名称 | | | | | | | | | |
| CHECK評価 | 10 | 2 | 1 | 2000000 | 公用車管理費(横小) | | | | | | |
| | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| CHECK評価 | 24,000 | 21,000 | △ 3,000 | 87.5% | | 0 | 0 | 0 | 0 | 21,000 | |
| | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | |
| CHECK評価 | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | |
| | 予算額 | 22,000 | 24,000 | 21,000 | 節 | 決算額 | 節 | 決算額 | | | |
| CHECK評価 | 決算額 | 21,996 | 23,935 | 19,694 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | |
| | 不用額 | 4 | 65 | 1,306 | 02 給料 | 0 | 17 備品購入費 | 0 | | | |
| CHECK評価 | 執行率 | 100.0% | 99.7% | 93.8% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | |
| | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | |
| CHECK評価 | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | |
| | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | |
| CHECK評価 | その他 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | |
| | 一般財源 | 21,996 | 23,935 | 19,694 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | |
| CHECK評価 | 前年比較 | — | — | 108.8% | D | 82.3% | A | 09 交際費 | 0 | 24 積立金 | 0 |
| | 職員人件費 | 0 | 0 | 0 | 10 需用費 | 19,694 | 25 寄附金 | 0 | | | |
| CHECK評価 | 総事業コスト | 21,996 | 23,935 | 19,694 | 11 役務費 | 0 | 26 公課費 | 0 | | | |
| | 前年比較 | — | — | 108.8% | D | 82.3% | A | 12 委託料 | 0 | 27 繰出金 | 0 |
| CHECK評価 | 主財源 | | | | | | | | | | |
| | 13 使用料及び賃借料 | 0 | 予備費 | | 0 | | | | | | |
| CHECK評価 | 14 工事請負費 | 0 | | | | | | | | | |
| | 15 原材料費 | 0 | 合計 | 19,694 | | | | | | | |
| CHECK評価 | コスト分析 | | | | | | | | | | |
| | 事業指標・評価 | | | | | | R2年度 | R3年度 | R4年度 | | |
| CHECK評価 | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| | 成果1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| CHECK評価 | 成果2 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 効率1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| CHECK評価 | 効率人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 横地小学校に配備した公用車(1台)の維持管理(燃料費支払い)を実施した。 | | | | | | | | | | |
| CHECK評価 | 事業実施内容 | | | | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | |
| CHECK評価 | R5年度 実施内容 | | | | | | R5年度比較増減要因 | | | | |
| | R6年度 実施内容 | | | | | | R7年度比較増減見込み | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(加小) | 重点事業 | | | | |
|---------|---------|---|---------|-------------------------|--------|-----------|------|----------------------|------|---------------------|--|
| R4 | 事業名 | 加茂小学校管理事業 | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、加茂小学校管理事業により、学校運営に要する維持管理費用の確保及び校用備品等の早期購入を図り、加茂小学校の円滑・適切な学校運営の確保を図る。 | | 事業の概要 加茂小学校の運営に要する経費 | | | | | | | |
| 事業コスト分析 | 事業 | 事業成果 事業課題 | | | | | | | | | |
| | 事業 | 今後児童数の増加が予想され、事業費の増額が見込まれるが、学校運営に必要な予算配分を検討していく必要がある。 | | | | | | | | | |
| | 事業 | 消耗品費、修繕料、通信運搬費、印刷機保守委託料、複写機借上料、図書購入費、校用備品購入費、研究会等負担金等を学校配分し、適正な学校運営が図られた。 | | | | | | | | | |
| | 事業 | 各評価結果 | | | | | | | | | |
| | 事業 | 事業コスト評価 | | | | 指標評価 | | 事業内容評価 | | 総合判定評価 | |
| | 事業 | 一般財源 | | 107.6% D | | 成果 1 B | | 評価視点 | | B 事業の進め方の改善の検討 | |
| | 事業 | 総事業コスト | | 104.5% D | | 効果 1 A | | 現状維持 | | R6年度の方向性 | |
| | 事業 | 104.5% D | | 104.5% D | | 有効性 4:高い | | 計画の進捗と成果に近い状態⇔「計画通り」 | | コスト 縮小↓ 成果 維持→ | |
| | 事業 | 104.5% D | | 104.5% D | | 必要性 4:高い | | ①事業の進め方 | | 改善 | |
| | 事業 | 担当評価 消耗品費と図書購入費の合計で事業費の約60%となるが、消耗品費は必要な時期に必要な数量を、図書購入費は早期の購入が望まれる。 | | | | | | | | | |
| CHECK評価 | 予算(円) | 款 項 目 | | 事業番号 | | 事業名称 | | | | | |
| | 予算(円) | 10 | 2 | 1 | 400000 | 加茂小学校管理費 | | | | | |
| | 予算(円) | R3年度 | | R4年度 | | 前年増減 | | 前年比 | | 一般財源 | |
| | 予算(円) | 4,676,000 | | 5,086,000 | | 410,000 | | 108.8% | | 5,086,000 | |
| | 予算(円) | 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | R4年度 | | | |
| | 決算(円) | 項目 | | R2年度 | | R3年度 | | R4年度 | | 事業費内訳 | |
| | 決算(円) | 予算額 | | 3,653,000 | | 4,676,000 | | 5,086,000 | | 節 決算額 | |
| | 決算(円) | 決算額 | | 3,330,754 | | 4,567,082 | | 4,775,606 | | 01 報酬 0 | |
| | 決算(円) | 不用額 | | 322,246 | | 108,918 | | 310,394 | | 02 給料 0 | |
| | 決算(円) | 執行率 | | 91.2% | | 97.7% | | 93.9% | | 03 職員手当等 0 | |
| CHECK評価 | 決算(円) | 国庫支出金 | | 0 | | 0 | | 0 | | 04 共済費 0 | |
| | 決算(円) | 県支出金 | | 0 | | 0 | | 0 | | 05 災害補償費 0 | |
| | 決算(円) | 地方債 | | 0 | | 0 | | 0 | | 06 恩給及び退職年金 0 | |
| | 決算(円) | その他 | | 510,000 | | 570,000 | | 474,000 | | 07 報償費 0 | |
| | 決算(円) | 一般財源 | | 2,820,754 | | 3,997,082 | | 4,301,606 | | 08 旅費 0 | |
| | 決算(円) | 前年比較 | | — — | | 141.7% D | | 107.6% D | | 09 交際費 0 | |
| | 決算(円) | 職員人件費 | | 0 | | 33,000 | | 33,000 | | 10 需用費 1,956,112 | |
| | 決算(円) | 総事業コスト | | 3,330,754 | | 4,600,082 | | 4,808,606 | | 11 役務費 486,491 | |
| | 決算(円) | 前年比較 | | — — | | 138.1% D | | 104.5% D | | 12 委託料 66,000 | |
| | 決算(円) | 主財源 | | 一般寄附金(株若杉組より) | | 474,000 | | | | 13 使用料及び賃借料 172,258 | |
| CHECK評価 | コスト分析 | 児童数及びクラス数の増減により予算が変動する。 | | | | | | | | | |
| | 実施内容 | 款 項 目 | | 事業番号 | | 事業名称 | | | | | |
| | 実施内容 | 10 | 2 | 1 | 400000 | 加茂小学校管理費 | | | | | |
| | 実施内容 | 予算額 | | 前年増減額 | | 前年比 | | 財源内訳 | | 一般財源 | |
| | 実施内容 | 4,293,000 | | △ 793,000 | | 84.4% | | 0 | | 4,293,000 | |
| | 実施内容 | ・加茂小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | 下期実施内容変更見込み | | | |
| | 実施内容 | 計画額 | | 前年増減額 | | 前年比 | | 財源内訳 | | 一般財源 | |
| | 実施内容 | 4,284,000 | | △ 9,000 | | 99.8% | | 0 | | 4,284,000 | |
| | 実施内容 | ・加茂小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | R5年度比較増減要因 | | | |
| | CHECK評価 | 指標評価 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | |
| 指標評価 | | 指標名 | | 現状値 | | 目標値 | | 実績値 | | | |
| 指標評価 | | 成果1 学校図書の早期購入(9月末) | | 82.4 | | 98.0 | | 82.4 | | | |
| 指標評価 | | 成果2 複写機借上料の縮減 | | 0.0 | | 5.0 | | 0.0 | | | |
| 指標評価 | | 効率1 光熱水費の縮減 | | 0.0 | | 5.0 | | 0.0 | | | |
| 指標評価 | | 効率人件費 | | 0.0 | | 0.0 | | 0.0 | | | |
| 事業実施内容 | | 加茂小学校の適切な学校運営を確保するため、学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | |
| 事業実施内容 | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | |
| 事業実施内容 | | 加茂小学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(加小) | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | 事業の概要 | 加茂小学校の教育振興に要する経費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業成果 | 講師料、消耗品費、卒業式等記念品代、教材費、特別支援研究会等負担金を学校配分し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | 各評価結果 | <table border="1"> <tr> <th>事業コスト評価</th> <th>指標評価</th> <th colspan="2">事業内容評価</th> </tr> <tr> <td>一般財源</td> <td>成果</td> <td>1</td> <td>B</td> <td>評価視点</td> <td>評価内容</td> </tr> <tr> <td>109.5%</td> <td>D</td> <td>2</td> <td>B</td> <td>効率性</td> <td>4:高い</td> </tr> <tr> <td>総事業コスト</td> <td>効率</td> <td>1</td> <td>B</td> <td>有効性</td> <td>4:高い</td> </tr> <tr> <td>109.4%</td> <td>D</td> <td>人件費</td> <td></td> <td>必要性</td> <td>4:高い</td> </tr> </table> | | | | | | | | | | 事業コスト評価 | 指標評価 | 事業内容評価 | | 一般財源 | 成果 | 1 | B | 評価視点 | 評価内容 | 109.5% | D | 2 | B | 効率性 | 4:高い | 総事業コスト | 効率 | 1 | B | 有効性 | 4:高い | 109.4% | D | 人件費 | | 必要性 | 4:高い | 総合判定評価 | | B 事業の進め方の改善の検討 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト評価 | 指標評価 | 事業内容評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般財源 | 成果 | 1 | B | 評価視点 | 評価内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 109.5% | D | 2 | B | 効率性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業コスト | 効率 | 1 | B | 有効性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 109.4% | D | 人件費 | | 必要性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業分析・総合判定評価 | <table border="1"> <tr> <th>事業コスト評価</th> <th>指標評価</th> <th colspan="2">事業内容評価</th> </tr> <tr> <td>一般財源</td> <td>成果</td> <td>1</td> <td>B</td> <td>評価視点</td> <td>評価内容</td> </tr> <tr> <td>109.5%</td> <td>D</td> <td>2</td> <td>B</td> <td>効率性</td> <td>4:高い</td> </tr> <tr> <td>総事業コスト</td> <td>効率</td> <td>1</td> <td>B</td> <td>有効性</td> <td>4:高い</td> </tr> <tr> <td>109.4%</td> <td>D</td> <td>人件費</td> <td></td> <td>必要性</td> <td>4:高い</td> </tr> </table> | | | | | | | | | | 事業コスト評価 | 指標評価 | 事業内容評価 | | 一般財源 | 成果 | 1 | B | 評価視点 | 評価内容 | 109.5% | D | 2 | B | 効率性 | 4:高い | 総事業コスト | 効率 | 1 | B | 有効性 | 4:高い | 109.4% | D | 人件費 | | 必要性 | 4:高い | 総合判定評価 | | R6年度の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト評価 | 指標評価 | 事業内容評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般財源 | 成果 | 1 | B | 評価視点 | 評価内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 109.5% | D | 2 | B | 効率性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業コスト | 効率 | 1 | B | 有効性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 109.4% | D | 人件費 | | 必要性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 担当評価 | 消費品費が事業費の約60%となるが、必要な時期に必要な数量を購入することが望まれる。 | | | | | | | | | | コスト 縮小↓ 成果 維持→ ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 実行計画事業 | 各学校ごとに必要な予算を配分し、安全で快適な教育環境を確保する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業コスト分析 | <table border="1"> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="13">事業名称</th> </tr> <tr> <td>10</td> <td>2</td> <td>2</td> <td>400000</td> <td colspan="13">加茂小学校教育振興費</td> </tr> <tr> <td></td> <td></td> <td></td> <td>R3年度</td> <td>R4年度</td> <td>前年増減</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>1,921,000</td> <td>2,141,000</td> <td>220,000</td> <td>111.5%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>2,141,000</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">事業費割合(事業費/施策費)</td> <td>R2年度</td> <td>R3年度</td> <td>R4年度</td> <td colspan="9"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>項目</td> <td>R2年度</td> <td>R3年度</td> <td>R4年度</td> <td colspan="9">事業費内訳</td> </tr> <tr> <td></td> <td></td> <td></td> <td>予算額</td> <td>1,063,000</td> <td>1,921,000</td> <td>2,141,000</td> <td>節</td> <td>決算額</td> <td>節</td> <td>決算額</td> <td colspan="5"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>決算額</td> <td>952,933</td> <td>1,872,313</td> <td>2,051,054</td> <td>01</td> <td>報酬</td> <td>0</td> <td>16</td> <td>公有財産購入費</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>不用額</td> <td>110,067</td> <td>48,687</td> <td>89,946</td> <td>02</td> <td>給料</td> <td>0</td> <td>17</td> <td>備品購入費</td> <td>1,034,654</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>執行率</td> <td>89.6%</td> <td>97.5%</td> <td>95.8%</td> <td>03</td> <td>職員手当等</td> <td>0</td> <td>18</td> <td>負担金、補助及び交付金</td> <td>700</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>国庫支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>04</td> <td>共済費</td> <td>0</td> <td>19</td> <td>扶助費</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>県支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>05</td> <td>災害補償費</td> <td>0</td> <td>20</td> <td>貸付金</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>地方債</td> <td>0</td> <td>0</td> <td>0</td> <td>06</td> <td>恩給及び退職年金</td> <td>0</td> <td>21</td> <td>補償、補填及び賠償金</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>その他</td> <td>0</td> <td>0</td> <td>0</td> <td>07</td> <td>報償費</td> <td>5,000</td> <td>22</td> <td>償還金、料子及び割引料</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>一般財源</td> <td>952,933</td> <td>1,872,313</td> <td>2,051,054</td> <td>08</td> <td>旅費</td> <td>0</td> <td>23</td> <td>投資及び出資金</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>前年比較</td> <td>—</td> <td>—</td> <td>196.5%</td> <td>D</td> <td>109.5%</td> <td>D</td> <td>09</td> <td>交際費</td> <td>0</td> <td>24</td> <td>積立金</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>職員人件費</td> <td>0</td> <td>33,000</td> <td>33,000</td> <td>10</td> <td>需用費</td> <td>961,116</td> <td>25</td> <td>寄附金</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>総事業コスト</td> <td>952,933</td> <td>1,905,313</td> <td>2,084,054</td> <td>11</td> <td>役務費</td> <td>0</td> <td>26</td> <td>公課費</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>前年比較</td> <td>—</td> <td>—</td> <td>199.9%</td> <td>D</td> <td>109.4%</td> <td>D</td> <td>12</td> <td>委託料</td> <td>0</td> <td>27</td> <td>繰出金</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>主財源</td> <td></td> <td></td> <td></td> <td>13</td> <td>使用料及び賃借料</td> <td>0</td> <td></td> <td>予備費</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>14</td> <td>工事請負費</td> <td>0</td> <td colspan="6"></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>15</td> <td>原材料費</td> <td>49,584</td> <td>合計</td> <td colspan="5">2,051,054</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="17">児童数及びクラス数の増減により予算が変動する。</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="17">事業指標・評価</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">指標名</td> <td>単位</td> <td>現状値</td> <td>目標値</td> <td>目標値</td> <td>実績値</td> <td>目標値</td> <td>実績値</td> <td>目標値</td> <td>実績値</td> <td>目標値</td> <td>実績値</td> <td colspan="3"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">成果1</td> <td>「学校が楽しい」と答えた児童の割合</td> <td>%</td> <td>90.8</td> <td>93.0</td> <td>0.0</td> <td>96.6</td> <td>93.0</td> <td>95.0</td> <td>93.0</td> <td>96.7</td> <td>達成率</td> <td>評価</td> <td colspan="2"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">成果2</td> <td>「授業がわかる」と答えた児童の割合</td> <td>%</td> <td>91.6</td> <td>93.0</td> <td>0.0</td> <td>94.5</td> <td>93.0</td> <td>92.2</td> <td>93.0</td> <td>95.8</td> <td>達成率</td> <td>評価</td> <td colspan="2"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">効率1</td> <td>「信頼できる先生がいる」と答えた児童の割合</td> <td>%</td> <td>91.6</td> <td>91.0</td> <td>0.0</td> <td>96.0</td> <td>91.0</td> <td>96.3</td> <td>91.0</td> <td>97.4</td> <td>達成率</td> <td>評価</td> <td colspan="2"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">効率人件費</td> <td></td> <td>%</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>達成率</td> <td>評価</td> <td colspan="2"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="17">加茂小学校の教育指導・教育振興を確保するため、教育振興に要する教育振興費用を確保し、安全で快適な教育環境を確保した。</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="17">事業の実施内容</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="17"> <table border="1"> <tr> <th>計画額</th> <th>前年増減額</th> <th>前年比</th> <th>財源内訳</th> <th>国庫支出金</th> <th>県支出金</th> <th>地方債</th> <th>その他</th> <th>一般財源</th> </tr> <tr> <td>1,996,000</td> <td>△ 50,000</td> <td>97.6%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,996,000</td> </tr> </table> </td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="17"> <table border="1"> <tr> <th>実施内容</th> <th>R5年度比較増減要因</th> </tr> <tr> <td>・加茂小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。</td> <td></td> </tr> </table> </td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="17"> <table border="1"> <tr> <th>実施内容</th> <th>R6年度比較増減要因</th> </tr> <tr> <td>・加茂小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。</td> <td></td> </tr> </table> </td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="17">事業の目的と実施内容との関連性「有効性と妥当性」の説明</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="17">加茂小学校の教育振興に要する教育振興費用を確保し、安全で快適な教育環境を確保できた。</td> </tr> </table> | | | | | | | | | | | | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | 10 | 2 | 2 | 400000 | 加茂小学校教育振興費 | | | | | | | | | | | | | | | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | 1,921,000 | 2,141,000 | 220,000 | 111.5% | | 0 | 0 | 0 | 0 | 2,141,000 | | | | | | | | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | 予算額 | 1,063,000 | 1,921,000 | 2,141,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | 決算額 | 952,933 | 1,872,313 | 2,051,054 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | | | | | | | | 不用額 | 110,067 | 48,687 | 89,946 | 02 | 給料 | 0 | 17 | 備品購入費 | 1,034,654 | | | | | | | | 執行率 | 89.6% | 97.5% | 95.8% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 700 | | | | | | | | 国庫支出金 | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | | | | | | | 県支出金 | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | | | | | | 地方債 | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | | | | | | | その他 | 0 | 0 | 0 | 07 | 報償費 | 5,000 | 22 | 償還金、料子及び割引料 | 0 | | | | | | | | 一般財源 | 952,933 | 1,872,313 | 2,051,054 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | | | | | | | | 前年比較 | — | — | 196.5% | D | 109.5% | D | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | | | | | | | 職員人件費 | 0 | 33,000 | 33,000 | 10 | 需用費 | 961,116 | 25 | 寄附金 | 0 | | | | | | | | 総事業コスト | 952,933 | 1,905,313 | 2,084,054 | 11 | 役務費 | 0 | 26 | 公課費 | 0 | | | | | | | | 前年比較 | — | — | 199.9% | D | 109.4% | D | 12 | 委託料 | 0 | 27 | 繰出金 | 0 | | | | | | | | 主財源 | | | | 13 | 使用料及び賃借料 | 0 | | 予備費 | 0 | | | | | | | | | | | | 14 | 工事請負費 | 0 | | | | | | | | | | | | | | 15 | 原材料費 | 49,584 | 合計 | 2,051,054 | | | | | | | | 児童数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | | | | | | | | | | 事業指標・評価 | | | | | | | | | | | | | | | | | | | | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | 成果1 | | 「学校が楽しい」と答えた児童の割合 | % | 90.8 | 93.0 | 0.0 | 96.6 | 93.0 | 95.0 | 93.0 | 96.7 | 達成率 | 評価 | | | | | | 成果2 | | 「授業がわかる」と答えた児童の割合 | % | 91.6 | 93.0 | 0.0 | 94.5 | 93.0 | 92.2 | 93.0 | 95.8 | 達成率 | 評価 | | | | | | 効率1 | | 「信頼できる先生がいる」と答えた児童の割合 | % | 91.6 | 91.0 | 0.0 | 96.0 | 91.0 | 96.3 | 91.0 | 97.4 | 達成率 | 評価 | | | | | | 効率人件費 | | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 達成率 | 評価 | | | | | | 加茂小学校の教育指導・教育振興を確保するため、教育振興に要する教育振興費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | | | | | | | | 事業の実施内容 | | | | | | | | | | | | | | | | | | | | <table border="1"> <tr> <th>計画額</th> <th>前年増減額</th> <th>前年比</th> <th>財源内訳</th> <th>国庫支出金</th> <th>県支出金</th> <th>地方債</th> <th>その他</th> <th>一般財源</th> </tr> <tr> <td>1,996,000</td> <td>△ 50,000</td> <td>97.6%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,996,000</td> </tr> </table> | | | | | | | | | | | | | | | | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 1,996,000 | △ 50,000 | 97.6% | | 0 | 0 | 0 | 0 | 1,996,000 | | | | <table border="1"> <tr> <th>実施内容</th> <th>R5年度比較増減要因</th> </tr> <tr> <td>・加茂小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。</td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | 実施内容 | R5年度比較増減要因 | ・加茂小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | <table border="1"> <tr> <th>実施内容</th> <th>R6年度比較増減要因</th> </tr> <tr> <td>・加茂小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。</td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | 実施内容 | R6年度比較増減要因 | ・加茂小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | | | | | 加茂小学校の教育振興に要する教育振興費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | | | |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 2 | 2 | 400000 | 加茂小学校教育振興費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 1,921,000 | 2,141,000 | 220,000 | 111.5% | | 0 | 0 | 0 | 0 | 2,141,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 予算額 | 1,063,000 | 1,921,000 | 2,141,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 決算額 | 952,933 | 1,872,313 | 2,051,054 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 不用額 | 110,067 | 48,687 | 89,946 | 02 | 給料 | 0 | 17 | 備品購入費 | 1,034,654 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 執行率 | 89.6% | 97.5% | 95.8% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 700 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 国庫支出金 | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 県支出金 | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 地方債 | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | その他 | 0 | 0 | 0 | 07 | 報償費 | 5,000 | 22 | 償還金、料子及び割引料 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 一般財源 | 952,933 | 1,872,313 | 2,051,054 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 前年比較 | — | — | 196.5% | D | 109.5% | D | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 職員人件費 | 0 | 33,000 | 33,000 | 10 | 需用費 | 961,116 | 25 | 寄附金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 総事業コスト | 952,933 | 1,905,313 | 2,084,054 | 11 | 役務費 | 0 | 26 | 公課費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 前年比較 | — | — | 199.9% | D | 109.4% | D | 12 | 委託料 | 0 | 27 | 繰出金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 主財源 | | | | 13 | 使用料及び賃借料 | 0 | | 予備費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | 14 | 工事請負費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | 15 | 原材料費 | 49,584 | 合計 | 2,051,054 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 児童数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 事業指標・評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 成果1 | | 「学校が楽しい」と答えた児童の割合 | % | 90.8 | 93.0 | 0.0 | 96.6 | 93.0 | 95.0 | 93.0 | 96.7 | 達成率 | 評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 成果2 | | 「授業がわかる」と答えた児童の割合 | % | 91.6 | 93.0 | 0.0 | 94.5 | 93.0 | 92.2 | 93.0 | 95.8 | 達成率 | 評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 効率1 | | 「信頼できる先生がいる」と答えた児童の割合 | % | 91.6 | 91.0 | 0.0 | 96.0 | 91.0 | 96.3 | 91.0 | 97.4 | 達成率 | 評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 効率人件費 | | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 達成率 | 評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 加茂小学校の教育指導・教育振興を確保するため、教育振興に要する教育振興費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 事業の実施内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | <table border="1"> <tr> <th>計画額</th> <th>前年増減額</th> <th>前年比</th> <th>財源内訳</th> <th>国庫支出金</th> <th>県支出金</th> <th>地方債</th> <th>その他</th> <th>一般財源</th> </tr> <tr> <td>1,996,000</td> <td>△ 50,000</td> <td>97.6%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,996,000</td> </tr> </table> | | | | | | | | | | | | | | | | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 1,996,000 | △ 50,000 | 97.6% | | 0 | 0 | 0 | 0 | 1,996,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| ・加茂小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | <table border="1"> <tr> <th>実施内容</th> <th>R6年度比較増減要因</th> </tr> <tr> <td>・加茂小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。</td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | 実施内容 | R6年度比較増減要因 | ・加茂小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| ・加茂小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 加茂小学校の教育振興に要する教育振興費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(加小) | 重点事業 | CHECK評価 | | | | | |
|--------------------------------------|--|-----------------------------|-----------------------------|-------------|-----------|-------------------|-----------|----------------|-----------|-------------|-----------|-----------------------|---------|
| R4 | 事業名 | 公用車管理事業(加小) | | | | | | 事業成果 | 事業課題 | | | | |
| | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | 事業 | CHECK評価 | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 事業の目的 | 円滑な教育活動を支援するため小学校に公用車を配備する。 | | | 小学校に配備した公用車の維持管理費 | | | 事業 | CHECK評価 | | | |
| | | 事業の概要 | | | | | | | | | | | |
| 事業コスト分析 | 決算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | 評価分析・総合判定評価 | CHECK評価 | | |
| | | 10 | 2 | 1 | 2100000 | 公用車管理費(加小) | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 各評価結果 | 総合判定評価 |
| | | 24,000 | 24,000 | 0 | 100.0% | | 0 | 0 | 0 | 0 | 24,000 | | |
| | | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | |
| | | 予算額 | 23,000 | 24,000 | 24,000 | 節 | 決算額 | 節 | 決算額 | | | | |
| | | 決算額 | 20,420 | 23,969 | 23,915 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | |
| | | 不用額 | 2,580 | 31 | 85 | 02 給料 | 0 | 17 備品購入費 | 0 | | | | |
| | | 執行率 | 88.8% | 99.9% | 99.6% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | |
| 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | |
| 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | |
| 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | |
| その他 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | | |
| 一般財源 | 20,420 | 23,969 | 23,915 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | |
| 前年比較 | — | — | 117.4% | D | 99.8% | B | 09 交際費 | 0 | 24 積立金 | 0 | A | 計画どおりに事業を進めることが 適当 | |
| 職員人件費 | 0 | 0 | 0 | 10 需用費 | 23,915 | 25 寄附金 | 0 | | | | | | |
| 総事業コスト | 20,420 | 23,969 | 23,915 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | | |
| 前年比較 | — | — | 117.4% | D | 99.8% | B | 12 委託料 | 0 | 27 繰出金 | 0 | R6年度の方向性 | | |
| 主財源 | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | |
| | | | | 14 工事請負費 | 0 | | | | | | | | |
| | | | | 15 原材料費 | 0 | 合計 | 23,915 | | | | | | |
| | | | | | | | | | | | | | |
| コスト分析 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | ACTION改善 | CHECK評価 | |
| | 引き続き適正な公用車管理を行う。また、燃料費の予算計上については、各小学校管理費に組替える。 | | | | | | | | | | | | |
| 指標・実施内容 | 事業実施内容 | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | 実施内容 | CHECK評価 | | |
| | | 10 | 2 | 1 | 2100000 | 公用車管理費(加小) | | | | | | | |
| | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | R5年度 | CHECK評価 | |
| | | 0 | △ 24,000 | 0.0% | | 0 | 0 | 0 | 0 | 0 | | | |
| | | 事業指標・評価 | | R2年度 | R3年度 | R4年度 | | | | | | | |
| | | 指標名 | 単位 | 現状値 年度 | 目標値 年度 | 目標値 達成率 | 実績値 評価 | 目標値 達成率 | 実績値 評価 | 目標値 達成率 | 実績値 評価 | R6年度 | CHECK評価 |
| | | 成果1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | 成果2 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | 効率1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | 効率人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| 加茂小学校に配備した公用車(1台)の維持管理(燃料費支払い)を実施した。 | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(堀小) | 重点事業 | | | | | |
|---|---|---|---------|--------------------------|--|-------------------------------|---------|------------|----------|----------------------|-------|----------|
| R4 | 事業名 | 堀之内小学校管理事業 | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいそいそ育つまち | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、堀之内小学校管理事業により、学校運営に要する維持管理費用の確保及び教材校用備品等の早期購入を図り、堀之内小学校の円滑・適切な学校運営の確保を図る。 | | 事業の概要 堀之内小学校の運営に要する経費 | | | | | | | | |
| 事業コスト分析 | 事業の目的 | | | | | | | | | | | |
| | 事業成果 | 消耗品費、修繕料、通信運搬費、印刷機保守委託料、複写機借上料、図書購入費、校用備品購入費、研究会等負担金等を学校配分し、適正な学校運営が図られた。 | | | | | | | | | | |
| | 事業課題 | 今後児童数の減少が予想され、事業費の減額が見込まれるが、学校運営に必要な予算配分を検討していく必要がある。 | | | | | | | | | | |
| | 各評価結果 | 事業コスト評価 | | | | 指標評価 | | 事業内容評価 | | 総合判定評価 | | |
| | 評価分析・総合判定評価 | 決算前年比 | 一般財源 | | 成果 | 1 | B | 評価視点 | | 評価内容 | | |
| | | | 83.5% | A | | 2 | S | 効率性 | 4:高い | A | 現状維持 | |
| | | | 総事業コスト | | | 1 | S | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | R6年度の方向性 |
| | 担当評価 | 84.0% | A | 効率 | 1 | S | 必要性 | 4:高い | R6年度の方向性 | | | |
| | | | | | 人件費 | | ①事業の進め方 | | 維持→ | | 維持→ | |
| | | | | | 消耗品費と図書購入費の合計で事業費の約55%となるが、消耗品費は必要な時期に必要な数量を、図書購入費は早期の購入が望まれる。 | | 改善 | | ①事業の進め方 | | | |
| CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | 各学校ごと必要な予算を配分し、適正な学校運営を行う。 | | | | | | | | | | |
| | 実施内容 | 款 項 目 | | 事業番号 | | 事業名称 | | | | | | |
| | R5年度 | 10 | 2 | 1 | 500000 | 堀之内小学校管理費 | | | | | | |
| | | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| | | 3,812,000 | 58,000 | 101.5% | | 0 | 0 | 0 | 0 | 3,812,000 | | |
| | R6年度 | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| | | 3,940,000 | 128,000 | 103.4% | | 0 | 0 | 0 | 0 | 3,940,000 | | |
| | | 堀之内小学校管理費 | | 学校運営に必要な維持管理費用 | | 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | R5年度比較増減要因 | | | | |
| | 指標・実施内容 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | R7年度増減見込み | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| 成果1 | | 学校図書の早期購入(9月末) | % | 77.6 | 98.0 | 0.0 | 77.6 | 90.0 | 86.4 | 92.0 | 100.0 | |
| 成果2 | 複写機借上料の縮減 | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 0.7 | 2.0 | 1.0 | | |
| 効率1 | 光熱水費の縮減 | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 1.0 | 2.0 | 1.0 | | |
| 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 事業実施内容 | 堀之内小学校の適切な学校運営を確保するため、学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | |
| 堀之内小学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(堀小) | 重点事業 | | | | | | | | | | | | | | | |
|------|---|--|-----------------------|-------------------------|-------------|-------------------|-------------|---------|----------------|---------|--|---|--|---|------------------|--|------------------------------------|---|-----------|-----|----|---------|
| R4 | 事業名 | 堀之内小学校教育振興事業 | | | | | | | | | 事業 事業 事業 事業 事業 事業 事業 事業 事業 | C H E C K 評 価 | 事業 成果 | 講師料、消耗品費、卒業式等記念品代、教材費、特別支援研究会等負担金等を学校配分し、安全で快適な教育環境を確保した。 | 事業 課題 | 今後児童数の減少が予想され、事業費の減額が見込まれるが、教育振興に必要な予算配分を検討していく必要がある。 | | | | | | |
| | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、堀之内小学校教育振興事業により、堀之内小学校児童の教育指導、教育振興に要する教育振興費用を確保し、安全で快適な教育環境の確保を図る。 | | | | 堀之内小学校の教育振興に要する経費 | | | | | | | | | | | | | | | | |
| | 事業の概要 | | | | | | | | | | | | | | | | | | | | | |
| | 各評価結果 | | | | | | | | | | | | 総合判定評価 | | | | | | | | | |
| | 事業コスト評価 | | | 指標評価 | | 事業内容評価 | | | | | | | A 計画どおりに事業を進めることが適当 | | | | | | | | | |
| | 一般財源 | 96.2% | B | B | 成果 | 1 | B | 評価視点 | 4:高い | 評価内容 | | | A | 現状維持 | R6年度の方向性 | | | | | | | |
| | 総事業コスト | 96.3% | B | | 効率 | 1 | B | | 有効性 | | | | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | | | | |
| | R6年度の方向性 | | | | | | | | | | | コスト | 維持→ | 成果 | 維持→ | | | | | | | |
| | | | | | | | | | | | | 改善 | | | ①事業の進め方 | | | | | | | |
| | 担当評価 | | | | | | | | | | | 消耗品費が事業費の約50%となるが、必要な時期に必要な数量を購入することが望まれる。 | | | | | | | | | | |
| | A C T I O N 改善 | | | | | | | | | | | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | |
| | 各学校ごとに必要な予算を配分し、安全で快適な教育環境を確保する。 | | | | | | | | | | | | | | | | | | | | | |
| | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | P L A N 取 り 組 み ・ D O 実 施 | 実 行 計 画 事 業 の 取 り 組 み ・ D O 実 施 | R5 年度 | 実 施 内 容 | 堀之内小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | R5 年度 比較 増 減 要 因 | 下期 実 施 内 容 変 更 見 込 み | | | | |
| | 10 | 2 | 2 | 500000 | 堀之内小学校教育振興費 | | | | | | | | | | | | | | | | | |
| | 予算額 | | 前年増減額 | | 前年比 | | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | | | | | | | | 一般財源 | | | |
| | 1,814,000 | | 26,000 | | 101.5% | | | 0 | 0 | 0 | 0 | | | | | | | | 1,814,000 | | | |
| | R6年度の方向性 | | | | | | | | | | | | | | | | | | コスト | 維持→ | 成果 | 維持→ |
| | | | | | | | | | | | | | | | | | | | 改善 | | | ①事業の進め方 |
| | 事業費の内訳 | | | | | | | | | | | | | | | | | | R5年度 | | | |
| | 項目 | | | R2年度 | R3年度 | R4年度 | R5年度 | | R6年度 | | | | | | | | | | | | | |
| | 予算額 | | | 1,138,000 | 1,914,000 | 1,788,000 | 0 | 0 | 0 | | | | | | | | | | | | | |
| | 決算額 | | | 1,085,611 | 1,812,162 | 1,743,505 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | | | | | | | | |
| | 不用額 | | | 52,389 | 101,838 | 44,495 | 02 給料 | 0 | 17 備品購入費 | 804,750 | | | | | | | | | | | | |
| | 執行率 | | | 95.4% | 94.7% | 97.5% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 9,700 | | | | | | | | | | | | |
| | 国庫支出金 | | | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | | | | | | | |
| | 県支出金 | | | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | | | | | | | |
| | 地方債 | | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | | | | | | | |
| | その他 | | | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | | | | | | | | |
| | 一般財源 | | | 1,085,611 | 1,812,162 | 1,743,505 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | | | | | | | |
| | 前年比較 | | | — | — | 166.9% D | 96.2% B | 09 交際費 | 0 | 24 積立金 | 0 | | | | | | | | | | | |
| | 職員人件費 | | | 0 | 27,000 | 27,000 | 10 需用費 | 896,155 | 25 寄附金 | 0 | | | | | | | | | | | | |
| | 総事業コスト | | | 1,085,611 | 1,839,162 | 1,770,505 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | | | | | | | | |
| | 前年比較 | | | — | — | 169.4% D | 96.3% B | 12 委託料 | 0 | 27 繰出金 | 0 | | | | | | | | | | | |
| | 主財源 | | | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | | | | | | | |
| | コスト分析 | | | 児童数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | | | | | | | | |
| | 事業指標・評価 | | | | | | | | | | | R5年度 | | | | | | | | | | |
| | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | |
| | 成果1 | | 「学校が楽しい」と答えた児童の割合 | % | 90.8 | 93.0 | 0.0 | 95.3 | 93.0 | 95.5 | 93.0 | 94.9 | | | | | | | | | | |
| | 成果2 | | 「授業がわかる」と答えた児童の割合 | % | 91.6 | 93.0 | 0.0 | 96.6 | 93.0 | 93.0 | 93.0 | 95.1 | | | | | | | | | | |
| | 効率1 | | 「信頼できる先生がいる」と答えた児童の割合 | % | 91.6 | 91.0 | 0.0 | 96.6 | 91.0 | 93.5 | 91.0 | 95.1 | | | | | | | | | | |
| | 効率 | | 人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | |
| | 事業実施内容 | | | | | | | | | | | R6年度 | | | | | | | | | | |
| | 堀之内小学校の教育指導・教育振興を確保するため、教育振興に要する費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | 堀之内小学校の教育振興に要する費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | |

事業評価シート

| | | | | | | | | | | | | | |
|--|--------|-----------------------------|-----------------------------|-------------|--------|----------------|--------|-------------------|----------------------|---|--|--|------|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(堀小) | 重点事業 | | | 公用車の配備及び燃料費の支払いにより、学校と教育委員会等との移動を円滑に行うことができた。 | 近年の社会情勢等により、燃料費の価格変動が激しいため、予算計上時と燃料費の単価が乖離する場合がある。 | | |
| R4 | 事業名 | 公用車管理事業(堀小) | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 事業の目的 | | | | | | | | | | 事業の概要 | |
| | | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | |
| | | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | |
| | | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | |
| | | 事業の目的 | 円滑な教育活動を支援するため小学校に公用車を配備する。 | | | | | 小学校に配備した公用車の維持管理費 | | | | | |
| 各評価結果 | | | | | | | | | | | | 総合判定評価 | |
| 事業コスト評価 | | | | 指標評価 | | 事業内容評価 | | | | | | B 事業の進め方の改善の検討 | |
| 一般財源 | | | | D | D | 評価視点 | | | 評価内容 | | | R6年度の方向性 コスト 縮小↓ 成果 維持→ 改善 ①事業の進め方 | |
| 103.4% D | | | | | | 成果 | 1 | 効率性 | | 4:高い | A | | 現状維持 |
| 総事業コスト | | | | D | D | 有効性 | | | 計画の進捗と成果に近い状態⇄「計画通り」 | | | R6年度の方向性 コスト 縮小↓ 成果 維持→ 改善 ①事業の進め方 | |
| 103.4% D | | | | | | 効率 | 1 | 必要性 | | 4:高い | | | |
| 担当評価 | | | | | | | | | | | | | |
| 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | |
| 引き続き適正な公用車管理を行う。また、燃料費の予算計上については、各小学校管理費に組替える。 | | | | | | | | | | | | | |
| ACTION改善 | | | | | | | | | | | | | |
| 事業コスト分析 | | | | | | | | | | | | | |
| 決算(円) | | | | | | | | | | | | | |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | |
| 10 | 2 | 1 | 2200000 | 公用車管理費(堀小) | | | | | | | | | |
| R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| 34,000 | | 36,000 | | 2,000 | 105.9% | | 0 | 0 | 0 | 0 | 36,000 | | |
| 事業費割合(事業費/施策費) | | | | R2年度 | R3年度 | R4年度 | | | | | | | |
| 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | |
| 予算額 | 33,000 | 34,000 | 36,000 | 節 | 決算額 | 節 | 決算額 | | | | | | |
| 決算額 | 29,913 | 33,837 | 34,983 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | | |
| 不用額 | 3,087 | 163 | 1,017 | 02 給料 | 0 | 17 備品購入費 | 0 | | | | | | |
| 執行率 | 90.6% | 99.5% | 97.2% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | | | |
| 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | |
| 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | |
| 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | |
| その他 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | | |
| 一般財源 | 29,913 | 33,837 | 34,983 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | |
| 前年比較 | — | — | 113.1% D | 103.4% D | 09 交際費 | 0 | 24 積立金 | | | | | | |
| 職員人件費 | 0 | 0 | 0 | 10 需用費 | 34,983 | 25 寄附金 | 0 | | | | | | |
| 総事業コスト | 29,913 | 33,837 | 34,983 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | | |
| 前年比較 | — | — | 113.1% D | 103.4% D | 12 委託料 | 0 | 27 繰出金 | | | | | | |
| 主財源 | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | |
| | | | | 14 工事請負費 | 0 | | | | | | | | |
| | | | | 15 原材料費 | 0 | 合計 | 34,983 | | | | | | |
| コスト分析 | | | | | | | | | | | | | |
| 事業指標・評価 | | | | | | | | | | | | | |
| 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | |
| | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | | |
| 成果1 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| 効率1 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| 堀之内小学校に配備した公用車(1台)の維持管理(燃料費支払い)を実施した。 | | | | | | | | | | | | | |
| 事業実施内容 | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |
| R5年度 実施内容 | | | | | | | | | | | | | |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | |
| 10 | 2 | 1 | 2200000 | 公用車管理費(堀小) | | | | | | | | | |
| 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| 0 | | △ 36,000 | 0.0% | | 0 | 0 | 0 | 0 | 0 | | | | |
| R5年度 | 実施内容 | 下期実施内容変更見込み | | | | | | | | | | | |
| | | R5年度比較増減要因 | | | | | | | | | | | |
| R6年度 | 実施内容 | R7年度増減見込み | | | | | | | | | | | |
| | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | |
| 実行計画事業(円) | | | | | | | | | | | | | |
| 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| 0 | | 0 | | | 0 | 0 | 0 | 0 | 0 | | | | |

事業評価シート

| | | | | | | | | | | | | |
|---------|---------|---|---|-----------|-----------|-----------|----------------|----------|---------------------|-------------|---|---|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(河小) | 重点事業 | | | 事業成果 | 事業課題 | |
| R4 | 事業名 | 河城小学校管理事業 | | | | | | | | | 消耗品費、修繕料、通信運搬費、印刷機保守委託料、複写機借上料、図書購入費、校用備品購入費、研究会等負担金等を学校配分し、適正な学校運営が図られた。 | 今後児童数の減少が予想され、事業費の減額が見込まれるが、学校運営に必要な予算配分を検討していく必要がある。 |
| 総合計画 | 体系・概要 | 基本目標 | 1 子どもがいそいそ育つまち | | | | | | | | | |
| | | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | |
| 事業の目的 | 事業の概要 | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | |
| | | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、河城小学校管理事業により、学校運営に要する維持管理費用の確保及び校用備品等の早期購入を図り、河城小学校の円滑・適切な学校運営の確保を図る。 | | | | 河城小学校の運営に要する経費 | | | | | |
| 事業コスト分析 | 決算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | |
| | | 10 | 2 | 1 | 600000 | 河城小学校管理費 | | | | | | |
| CHECK評価 | CHECK評価 | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| | | 3,414,000 | 3,279,000 | △ 135,000 | 96.0% | | 0 | 0 | 0 | 0 | 3,279,000 | |
| CHECK評価 | CHECK評価 | 事業費割合(事業費/施策費) | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | |
| | | | | | | 項目 | R2年度 | R3年度 | R4年度 | 節 | 決算額 | 節 |
| CHECK評価 | CHECK評価 | 予算額 | 3,049,000 | 3,414,000 | 3,279,000 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | |
| | | 決算額 | 2,822,487 | 3,327,547 | 3,162,815 | 02 | 給料 | 0 | 17 | 備品購入費 | 747,392 | |
| CHECK評価 | CHECK評価 | 不用額 | 226,513 | 86,453 | 116,185 | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 171,200 | |
| | | 執行率 | 92.6% | 97.5% | 96.5% | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | |
| CHECK評価 | CHECK評価 | 国庫支出金 | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | |
| | | 県支出金 | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | |
| CHECK評価 | CHECK評価 | 地方債 | 0 | 0 | 0 | 07 | 報償費 | 0 | 22 | 償還金、利子及び割引料 | 0 | |
| | | その他 | 330,000 | 381,000 | 275,000 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | |
| CHECK評価 | CHECK評価 | 一般財源 | 2,492,487 | 2,946,547 | 2,887,815 | 09 | 交際費 | 0 | 24 | 積立金 | 0 | |
| | | 前年比較 | — | — | 118.2% D | 98.0% B | 10 | 需用費 | 1,554,118 | 25 | 寄附金 | 0 |
| CHECK評価 | CHECK評価 | 職員人件費 | 0 | 24,000 | 24,000 | 11 | 役務費 | 422,190 | 26 | 公課費 | 0 | |
| | | 総事業コスト | 2,822,487 | 3,351,547 | 3,186,815 | 12 | 委託料 | 93,500 | 27 | 繰出金 | 0 | |
| CHECK評価 | CHECK評価 | 前年比較 | — | — | 118.7% D | 95.1% B | 13 | 使用料及び賃借料 | 156,446 | | 予備費 | 0 |
| | | 主財源 | | | | 14 | 工事請負費 | 0 | | | | |
| CHECK評価 | CHECK評価 | | | | | 15 | 原材料費 | 17,969 | 合計 | 3,162,815 | | |
| | | コスト分析 | 児童数及びクラス数の増減により予算が変動する。 | | | | | | | | | |
| CHECK評価 | CHECK評価 | 事業指標・評価 | | | | R2年度 | R3年度 | R4年度 | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| CHECK評価 | CHECK評価 | 成果1 | 学校図書の早期購入(9月末) | % | 89.7 | 98.0 | 0.0 | 89.7 | 90.0 | 61.4 | 92.0 | 95.1 |
| | | | | | 1 | 7 | | | 68.2% | E | 103.4% | B |
| CHECK評価 | CHECK評価 | 成果2 | 複写機借上料の縮減 | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 0.9 | 2.0 | 0.9 |
| | | | | | 1 | 7 | 0.0% | D | 111.1% | A | 227.3% | S |
| CHECK評価 | CHECK評価 | 効率1 | 光熱水費の縮減 | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 1.0 | 2.0 | 1.0 |
| | | | | | 1 | 7 | 0.0% | D | 99.0% | B | 196.1% | S |
| CHECK評価 | CHECK評価 | 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | 0 | 0 | | | | | | |
| CHECK評価 | CHECK評価 | 事業実施内容 | 河城小学校の適切な学校運営を確保するため、学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | |
| | | 事業実施内容 | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 河城小学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | |
| CHECK評価 | CHECK評価 | 各評価結果 | | | | | | | | | | 総合判定評価 |
| | | 事業コスト評価 | 指標評価 | | | 事業内容評価 | | | A 計画どおりに事業を進めることが適当 | | | |
| CHECK評価 | CHECK評価 | 決算前年比 | 一般財源 | 98.0% | B | 成果 | 1 | B | 評価視点 | 4:高い | 評価内容 | A 現状維持 |
| | | | 総事業コスト | 95.1% | B | 効率 | 1 | S | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | R6年度の方向性 |
| CHECK評価 | CHECK評価 | 担当評価 | 消耗品費と図書購入費の合計で事業費の約55%となるが、消耗品費は必要な時期に必要な数量を、図書購入費は早期の購入が望まれる。 | | | | | | | | | |
| | | 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 各学校ごとに必要な予算を配分し、適正な学校運営を行う。 | | | | | | | | | |
| CHECK評価 | CHECK評価 | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | |
| | | 10 | 2 | 1 | 600000 | 河城小学校管理費 | | | | | | |
| CHECK評価 | CHECK評価 | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | | 3,379,000 | 100,000 | 103.0% | | 0 | 0 | 0 | 0 | 3,379,000 | | |
| CHECK評価 | CHECK評価 | 実施内容 | 河城小学校管理費 学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | |
| | | 実施内容 | 下期実施内容変更見込み | | | | | | | | | |
| CHECK評価 | CHECK評価 | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | | 3,456,000 | 77,000 | 102.3% | | 0 | 0 | 0 | 0 | 3,456,000 | | |
| CHECK評価 | CHECK評価 | 実施内容 | 河城小学校管理費 学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | |
| | | 実施内容 | R5年度比較増減要因 R7年度増減見込み | | | | | | | | | |
| CHECK評価 | CHECK評価 | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 河城小学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(河小) | 重点事業 | |
|---------|---|--|-----|------------------|----------|-----------|----------------------|--------|
| R4 | 事業名 | 河城小学校教育振興事業 | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、河城小学校教育振興事業により、河城小学校児童の教育指導、教育振興に要する教育振興費用を確保し、安全で快適な教育環境の確保を図る。 | | 河城小学校の教育振興に要する経費 | | | | |
| 事業の概要 | | | | | | | | |
| 事業成果 | 講師料、消耗品費、卒業式等記念品代、教材費、特別支援研究会等負担金等を学校配分し、安全で快適な教育環境を確保した。 | | | | | | | |
| 事業課題 | 今後児童数の減少が予想され、事業費の減額が見込まれるが、教育振興に必要な予算配分を検討していく必要がある。 | | | | | | | |
| 事業コスト分析 | 各評価結果 | | | | | | | |
| | 事業コスト評価 | | | 指標評価 | | 事業内容評価 | | 総合判定評価 |
| | 一般財源 | 99.8% | B | 成果 | 1 B | 評価視点 | 評価内容 | |
| | 総事業コスト | 99.8% | B | 効率 | 1 B | 効率は | 4:高い | A 現状維持 |
| 決算前年比 | 99.8% B | | 1 B | | 有効性 4:高い | | 計画の進捗と成果に近い状態⇔「計画通り」 | |
| 担当評価 | 消費品費が事業費の約70%となるが、必要な時期に必要な数量を購入することが望まれる。 | | | | | | | |
| 事業実施内容 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | |
| | 各学校ごと必要な予算を配分し、安全で快適な教育環境を確保する。 | | | | | | | |
| | 事業指標・評価 | | | | | | | |
| | 指標名 | | 単位 | 現状値 | 目標値 | 実績値 | 目標値 | 実績値 |
| | 成果1 | 「学校が楽しい」と答えた児童の割合 | % | 90.8 | 93.0 | 0.0 | 97.3 | 93.0 |
| | 成果2 | 「授業がわかる」と答えた児童の割合 | % | 91.6 | 93.0 | 0.0 | 95.1 | 93.0 |
| | 効率1 | 「信頼できる先生がいる」と答えた児童の割合 | % | 91.6 | 91.0 | 0.0 | 98.1 | 91.0 |
| | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 河城小学校の教育指導・教育振興を確保するため、教育振興に要する費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | |
| | 河城小学校の教育振興に要する教育振興に要する費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(河小) | 重点事業 | | | | | |
|---------|---------|--------------------------------------|--------|-------------------|---------|------------|----------|--------|-----|-------------|--------|-----|
| R4 | 事業名 | 公用車管理事業(河小) | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | |
| | 事業の目的 | 円滑な教育活動を支援するため小学校に公用車を配備する。 | | 小学校に配備した公用車の維持管理費 | | | | | | | | |
| 事業の概要 | | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | |
| | | 10 | 2 | 1 | 2300000 | 公用車管理費(河小) | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| | | 34,000 | 42,000 | 8,000 | 123.5% | | 0 | 0 | 0 | 0 | 42,000 | |
| | | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | |
| | | 予算額 | 37,000 | 34,000 | 42,000 | 節 | 決算額 | 節 | 決算額 | | | |
| | | 決算額 | 34,809 | 33,786 | 39,997 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | |
| | | 不用額 | 2,191 | 214 | 2,003 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | |
| | | 執行率 | 94.1% | 99.4% | 95.2% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 0 | |
| | 財源内訳 | 国庫支出金 | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | |
| | | 県支出金 | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | |
| | | 地方債 | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | |
| | | その他 | 0 | 0 | 0 | 07 | 報償費 | 0 | 22 | 償還金、料子及び割引料 | 0 | |
| | | 一般財源 | 34,809 | 33,786 | 39,997 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | |
| | | 前年比較 | — | — | 97.1% B | 118.4% D | 09 | 交際費 | 0 | 24 | 積立金 | 0 |
| | | 職員人件費 | 0 | 0 | 0 | 10 | 需用費 | 39,997 | 25 | 寄附金 | 0 | |
| | | 総事業コスト | 34,809 | 33,786 | 39,997 | 11 | 役務費 | 0 | 26 | 公課費 | 0 | |
| | | 前年比較 | — | — | 97.1% B | 118.4% D | 12 | 委託料 | 0 | 27 | 繰出金 | 0 |
| | | 主財源 | | | | 13 | 使用料及び賃借料 | 0 | | 予備費 | 0 | |
| | | | | | | 14 | 工事請負費 | 0 | | | | |
| | | | | | | 15 | 原材料費 | 0 | 合計 | 39,997 | | |
| | コスト分析 | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | | | | | | | | | | |
| | | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 |
| | | 成果1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 成果2 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 効率1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 効率人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 河城小学校に配備した公用車(1台)の維持管理(燃料費支払い)を実施した。 | | | | | | | | | | |
| | | 事業実施内容 | | | | | | | | | | |
| | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | |
| | | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | | | | | | | | | | | |
| | 加える変化 | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | | | | | | | | | | | |
| | 実施内容 | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | | | | | | | | | | | |
| | 実施内容 | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | | | | | | | | | | | |
| | 実施内容 | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | | | | | | | | | | | |
| | 実施内容 | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(東小) | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|--|-----------|-----------|-------------|--------------------------|----------------|--------|----------------------|----------------|----------------|---------|---|------|------|------|--|--|--|--|--|--|----|----|---|--------|---------|---------|--|--|--|--|--|--|-----|------|-------|-------|-----|------|-------|-------|-------|------|------|-----------|-----------|-----------|---------|-----------|--------|-----------|-------|---|---|-----------|-----------|-----------|--|--|--|--|------|------|------|--|--|------------|------------|-----|-------|-------|-----|------|-------|-------|-------|-----|------|-----------|-----------|--------|--------|--------|--------|-----------|-----------|-----------|---|-----------|-----------|-----------|--|--|--|-----|--|-----------|-----------|-----------|-------|-----------|------------|---|--|--|--|-----|--|---------|---------|--------|-------|---|----------|---------|--|--|--|-----|--|-------|-------|-------|----------|---|----------------|---------|--|--|--|------|-------|--|---|---|---|--------|---|--------|---|--|--|------|--|---|---|---|----------|---|--------|---|--|--|-----|--|---|---|---|-------------|---|---------------|---|--|--|-----|--|---------|---------|---------|--------|---|----------------|---|--|--|------|--|-----------|-----------|-----------|-------|---|------------|---|--|--|------|--|---|---|----------|----------|--------|---|--------|---|--|--|-------|--|---|--------|--------|--------|-----------|--------|---|--|--|--------|--|-----------|-----------|-----------|--------|---------|--------|---|--|--|------|--|---|---|----------|---------|--------|--------|--------|---|--|--|-----|---------------|--|---------|--|-------------|---------|-----|---|--|--|--|--|--|--|----------|---|--|--|--|--|--|--|--|--|---------|--------|----|-----------|--|--|-------|-------------------------|--|--|--|--|--|--|--|--|--|--|---------|---------|--|--|--|--|--|--|--|--|--|--|-----|--|----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|--|----|----|-----|----|-----|----|-----|----|-----|----------------|---|------|------|-----|------|------|------|------|------|--|--|--|---|---|--|--|-------|---|-------|---|-----|-----------|---|-----|-----|-----|-----|-----|-----|-----|-----|--|--|--|---|---|------|---|-------|---|--------|---|-----|---------|---|-----|-----|-----|-----|-----|-----|-----|-----|--|--|--|---|---|------|---|-------|---|--------|---|-------|--|---|-----|-----|-----|-----|-----|-----|-----|-----|--|--|--|---|---|--|--|--|--|--|--|--------|---|--|--|--|--|--|--|--|--|--|--|-----------------------------|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|--|---------|---|--|--|--|--|--|--|--|--|--|--|---|---|---|------|------|--|--|--|--|--|--|--|----|---|---|--------|---------|--|--|--|--|--|--|--|-----|--|-------|--|-----|------|-------|------|-----|-----|------|-----------|--|---------|--|--------|--|---|---|---|---|-----------|-----------|--|--|--|--|--|--|--|--|--|--|------------|-----|--|-------|--|-----|------|-------|------|-----|-----|------|-----------|--|--------|--|--------|--|---|---|---|---|-----------|-----------|--|--|--|--|--|--|--|--|--|--|-----------|-------|---------------------------|--|--|--|--|--|--|--|--|--|--|-----------------------------|--|--|--|--|--|--|--|--|--|--|----------|---|--|--|--|--|--|--|--|--|--|--|---|---|---|------|------|--|--|--|--|--|--|--|----|---|---|--------|---------|--|--|--|--|--|--|--|-----|--|-------|--|-----|------|-------|------|-----|-----|------|-----------|--|---------|--|--------|--|---|---|---|---|-----------|-----------|--|--|--|--|--|--|--|--|--|--|------------|-----|--|-------|--|-----|------|-------|------|-----|-----|------|-----------|--|--------|--|--------|--|---|---|---|---|-----------|-----------|--|--|--|--|--|--|--|--|--|--|-----------|-----------|---|--|--|--|--|--|--|--|--|--|--|---|---|---|------|------|--|--|--|--|--|--|--|----|---|---|--------|---------|--|--|--|--|--|--|--|-----|--|-------|--|-----|------|-------|------|-----|-----|------|-----------|--|---------|--|--------|--|---|---|---|---|-----------|-----------|--|--|--|--|--|--|--|--|--|--|------------|-----|--|-------|--|-----|------|-------|------|-----|-----|------|-----------|--|--------|--|--------|--|---|---|---|---|-----------|-----------|--|--|--|--|--|--|--|--|--|--|-----------|-----------------------------|---|--|--|--|--|--|--|--|--|--|
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| | 各評価結果 | | | | | | | | | | | 総合判定評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | 一般財源 | 101.0% | D | 成果 | 1 | B | 評価視点 | | 評価内容 | | R6年度の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 総事業コスト | 98.3% | B | 効率 | 1 | S | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | コスト 縮小↓ 成果 維持→ | | ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 担当評価 | 消耗品費と図書購入費の合計で事業費の約50%となるが、消耗品費は必要な時期に必要な数量を、図書購入費は早期の購入が望まれる。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業コスト分析 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 各学校ごとに必要な予算を配分し、適正な学校運営を行う。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="8">事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>2</td> <td>1</td> <td>700000</td> <td colspan="8">東小学校管理費</td> </tr> <tr> <td colspan="2">R3年度</td> <td colspan="2">R4年度</td> <td>前年増減</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">3,281,000</td> <td colspan="2">3,173,000</td> <td>△ 108,000</td> <td>96.7%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>3,173,000</td> </tr> <tr> <td colspan="3">事業費割合(事業費/施策費)</td> <td>R2年度</td> <td>R3年度</td> <td>R4年度</td> <td colspan="6"></td> </tr> <tr> <td colspan="2">項目</td> <td>R2年度</td> <td>R3年度</td> <td>R4年度</td> <td colspan="7">事業費内訳</td> </tr> <tr> <td colspan="2">予算額</td> <td>2,901,000</td> <td>3,281,000</td> <td>3,173,000</td> <td>節</td> <td>決算額</td> <td>節</td> <td>決算額</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">決算額</td> <td>2,759,522</td> <td>3,152,368</td> <td>3,099,083</td> <td>01 報酬</td> <td>0</td> <td>16 公有財産購入費</td> <td>0</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">不用額</td> <td>141,478</td> <td>128,632</td> <td>73,917</td> <td>02 給料</td> <td>0</td> <td>17 備品購入費</td> <td>707,000</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">執行率</td> <td>95.1%</td> <td>96.1%</td> <td>97.7%</td> <td>03 職員手当等</td> <td>0</td> <td>18 負担金、補助及び交付金</td> <td>163,900</td> <td colspan="3"></td> </tr> <tr> <td rowspan="10">決算内訳</td> <td colspan="2">国庫支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>04 共済費</td> <td>0</td> <td>19 扶助費</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">県支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>05 災害補償費</td> <td>0</td> <td>20 貸付金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">地方債</td> <td>0</td> <td>0</td> <td>0</td> <td>06 恩給及び退職年金</td> <td>0</td> <td>21 補償、補填及び賠償金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">その他</td> <td>280,000</td> <td>327,000</td> <td>245,000</td> <td>07 報償費</td> <td>0</td> <td>22 償還金、料子及び割引料</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">一般財源</td> <td>2,479,522</td> <td>2,825,368</td> <td>2,854,083</td> <td>08 旅費</td> <td>0</td> <td>23 投資及び出資金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">前年比較</td> <td>—</td> <td>—</td> <td>113.9% D</td> <td>101.0% D</td> <td>09 交際費</td> <td>0</td> <td>24 積立金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">職員人件費</td> <td>0</td> <td>23,000</td> <td>23,000</td> <td>10 需用費</td> <td>1,497,970</td> <td>25 寄附金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">総事業コスト</td> <td>2,759,522</td> <td>3,175,368</td> <td>3,122,083</td> <td>11 役務費</td> <td>495,459</td> <td>26 公課費</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">前年比較</td> <td>—</td> <td>—</td> <td>115.1% D</td> <td>98.3% B</td> <td>12 委託料</td> <td>82,720</td> <td>27 繰出金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td rowspan="3">主財源</td> <td colspan="2">一般寄附金(株若杉組より)</td> <td colspan="2">245,000</td> <td>13 使用料及び賃借料</td> <td>114,392</td> <td>予備費</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2"></td> <td colspan="2"></td> <td>14 工事請負費</td> <td>0</td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td colspan="2"></td> <td colspan="2"></td> <td>15 原材料費</td> <td>37,642</td> <td>合計</td> <td>3,099,083</td> <td colspan="2"></td> </tr> <tr> <td>コスト分析</td> <td colspan="11">児童数及びクラス数の増減により予算が変動する。</td> </tr> <tr> <td rowspan="10">指標・実施内容</td> <td colspan="11">事業指標・評価</td> </tr> <tr> <td colspan="2">指標名</td> <td>単位</td> <td>現状値</td> <td>目標値</td> <td>目標値</td> <td>実績値</td> <td>目標値</td> <td>実績値</td> <td>目標値</td> <td>実績値</td> </tr> <tr> <td colspan="2"></td> <td></td> <td>年度</td> <td>年度</td> <td>達成率</td> <td>評価</td> <td>達成率</td> <td>評価</td> <td>達成率</td> <td>評価</td> </tr> <tr> <td>成果1</td> <td>学校図書の早期購入(9月末)</td> <td>%</td> <td>90.8</td> <td>98.0</td> <td>0.0</td> <td>90.8</td> <td>90.0</td> <td>14.7</td> <td>92.0</td> <td>91.1</td> </tr> <tr> <td colspan="2"></td> <td></td> <td>1</td> <td>7</td> <td></td> <td></td> <td>16.3%</td> <td>E</td> <td>99.0%</td> <td>B</td> </tr> <tr> <td>成果2</td> <td>複写機借上料の縮減</td> <td>%</td> <td>0.0</td> <td>5.0</td> <td>0.0</td> <td>1.0</td> <td>1.0</td> <td>1.1</td> <td>2.0</td> <td>1.1</td> </tr> <tr> <td colspan="2"></td> <td></td> <td>1</td> <td>7</td> <td>0.0%</td> <td>D</td> <td>88.5%</td> <td>C</td> <td>180.2%</td> <td>S</td> </tr> <tr> <td>効率1</td> <td>光熱水費の縮減</td> <td>%</td> <td>0.0</td> <td>5.0</td> <td>0.0</td> <td>1.0</td> <td>1.0</td> <td>1.1</td> <td>2.0</td> <td>1.1</td> </tr> <tr> <td colspan="2"></td> <td></td> <td>1</td> <td>7</td> <td>0.0%</td> <td>D</td> <td>90.1%</td> <td>B</td> <td>178.6%</td> <td>S</td> </tr> <tr> <td>効率人件費</td> <td></td> <td>%</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td colspan="2"></td> <td></td> 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19 扶助費 | 0 | | | 県支出金 | | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | 地方債 | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | その他 | | 280,000 | 327,000 | 245,000 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | 一般財源 | | 2,479,522 | 2,825,368 | 2,854,083 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | 前年比較 | | — | — | 113.9% D | 101.0% D | 09 交際費 | 0 | 24 積立金 | 0 | | | 職員人件費 | | 0 | 23,000 | 23,000 | 10 需用費 | 1,497,970 | 25 寄附金 | 0 | | | 総事業コスト | | 2,759,522 | 3,175,368 | 3,122,083 | 11 役務費 | 495,459 | 26 公課費 | 0 | | | 前年比較 | | — | — | 115.1% D | 98.3% B | 12 委託料 | 82,720 | 27 繰出金 | 0 | | | 主財源 | 一般寄附金(株若杉組より) | | 245,000 | | 13 使用料及び賃借料 | 114,392 | 予備費 | 0 | | | | | | | 14 工事請負費 | 0 | | | | | | | | | 15 原材料費 | 37,642 | 合計 | 3,099,083 | | | コスト分析 | 児童数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | 指標・実施内容 | 事業指標・評価 | | | | | | | | | | | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | 成果1 | 学校図書の早期購入(9月末) | % | 90.8 | 98.0 | 0.0 | 90.8 | 90.0 | 14.7 | 92.0 | 91.1 | | | | 1 | 7 | | | 16.3% | E | 99.0% | B | 成果2 | 複写機借上料の縮減 | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 1.1 | 2.0 | 1.1 | | | | 1 | 7 | 0.0% | D | 88.5% | C | 180.2% | S | 効率1 | 光熱水費の縮減 | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 1.1 | 2.0 | 1.1 | | | | 1 | 7 | 0.0% | D | 90.1% | B | 178.6% | S | 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0 | 0 | | | | | | | 事業実施内容 | 小笠東小学校の適切な学校運営を確保するため、学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | 小笠東小学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | CHECK評価 | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="8">事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>2</td> <td>1</td> <td>700000</td> <td colspan="8">東小学校管理費</td> </tr> <tr> <td colspan="2">予算額</td> <td colspan="2">前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td 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<td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">3,442,000</td> <td colspan="2">84,000</td> <td>102.5%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>3,442,000</td> </tr> <tr> <td colspan="2">R6年度 実施内容</td> <td colspan="9"> ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 </td> <td>R7年度増減見込み</td> </tr> </tbody> </table> | | | | | | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | 10 | 2 | 1 | 700000 | 東小学校管理費 | | | | | | | | 予算額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 3,358,000 | | 185,000 | | 105.8% | | 0 | 0 | 0 | 0 | 3,358,000 | R5年度 実施内容 | | ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | R5年度比較増減要因 | 計画額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 3,442,000 | | 84,000 | | 102.5% | | 0 | 0 | 0 | 0 | 3,442,000 | R6年度 実施内容 | | ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | R7年度増減見込み | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | 小笠東小学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | |
| 款 | | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | | 2 | 1 | 700000 | 東小学校管理費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3,281,000 | | 3,173,000 | | △ 108,000 | 96.7% | | 0 | 0 | 0 | 0 | 3,173,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 2,901,000 | 3,281,000 | 3,173,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算額 | | 2,759,522 | 3,152,368 | 3,099,083 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 不用額 | | 141,478 | 128,632 | 73,917 | 02 給料 | 0 | 17 備品購入費 | 707,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 執行率 | | 95.1% | 96.1% | 97.7% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 163,900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算内訳 | 国庫支出金 | | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 県支出金 | | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 地方債 | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | その他 | | 280,000 | 327,000 | 245,000 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 一般財源 | | 2,479,522 | 2,825,368 | 2,854,083 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 前年比較 | | — | — | 113.9% D | 101.0% D | 09 交際費 | 0 | 24 積立金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 職員人件費 | | 0 | 23,000 | 23,000 | 10 需用費 | 1,497,970 | 25 寄附金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 総事業コスト | | 2,759,522 | 3,175,368 | 3,122,083 | 11 役務費 | 495,459 | 26 公課費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 前年比較 | | — | — | 115.1% D | 98.3% B | 12 委託料 | 82,720 | 27 繰出金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 主財源 | 一般寄附金(株若杉組より) | | 245,000 | | 13 使用料及び賃借料 | 114,392 | 予備費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 14 工事請負費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 15 原材料費 | 37,642 | 合計 | 3,099,083 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| コスト分析 | 児童数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 成果1 | 学校図書の早期購入(9月末) | % | 90.8 | 98.0 | 0.0 | 90.8 | 90.0 | 14.7 | 92.0 | 91.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 1 | 7 | | | 16.3% | E | 99.0% | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 成果2 | 複写機借上料の縮減 | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 1.1 | 2.0 | 1.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 1 | 7 | 0.0% | D | 88.5% | C | 180.2% | S | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 効率1 | 光熱水費の縮減 | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 1.1 | 2.0 | 1.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 1 | 7 | 0.0% | D | 90.1% | B | 178.6% | S | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 | 小笠東小学校の適切な学校運営を確保するため、学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 小笠東小学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="8">事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>2</td> <td>1</td> <td>700000</td> <td colspan="8">東小学校管理費</td> </tr> <tr> <td colspan="2">予算額</td> <td colspan="2">前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">3,358,000</td> <td colspan="2">185,000</td> <td>105.8%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>3,358,000</td> </tr> <tr> <td colspan="2">R5年度 実施内容</td> <td colspan="9"> ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 </td> <td>R5年度比較増減要因</td> </tr> <tr> <td colspan="2">計画額</td> <td colspan="2">前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">3,442,000</td> <td colspan="2">84,000</td> <td>102.5%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>3,442,000</td> </tr> <tr> <td colspan="2">R6年度 実施内容</td> <td colspan="9"> ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 </td> <td>R7年度増減見込み</td> </tr> </tbody> </table> | | | | | | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | 10 | 2 | 1 | 700000 | 東小学校管理費 | | | | | | | | 予算額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 3,358,000 | | 185,000 | | 105.8% | | 0 | 0 | 0 | 0 | 3,358,000 | R5年度 実施内容 | | ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | R5年度比較増減要因 | 計画額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 3,442,000 | | 84,000 | | 102.5% | | 0 | 0 | 0 | 0 | 3,442,000 | R6年度 実施内容 | | ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 | 2 | 1 | 700000 | 東小学校管理費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 予算額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3,358,000 | | 185,000 | | 105.8% | | 0 | 0 | 0 | 0 | 3,358,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | R5年度 実施内容 | | ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | R5年度比較増減要因 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 計画額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3,442,000 | | 84,000 | | 102.5% | | 0 | 0 | 0 | 0 | 3,442,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | R6年度 実施内容 | | ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 各学校ごとに必要な予算を配分し、適正な学校運営を行う。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTION改善 | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="8">事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>2</td> <td>1</td> <td>700000</td> <td colspan="8">東小学校管理費</td> </tr> <tr> <td colspan="2">予算額</td> <td colspan="2">前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">3,358,000</td> <td colspan="2">185,000</td> <td>105.8%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>3,358,000</td> </tr> <tr> <td colspan="2">R5年度 実施内容</td> <td colspan="9"> ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 </td> <td>R5年度比較増減要因</td> </tr> <tr> <td colspan="2">計画額</td> <td colspan="2">前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">3,442,000</td> <td colspan="2">84,000</td> <td>102.5%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>3,442,000</td> </tr> <tr> <td colspan="2">R6年度 実施内容</td> <td colspan="9"> ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 </td> <td>R7年度増減見込み</td> </tr> </tbody> </table> | | | | | | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | 10 | 2 | 1 | 700000 | 東小学校管理費 | | | | | | | | 予算額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 3,358,000 | | 185,000 | | 105.8% | | 0 | 0 | 0 | 0 | 3,358,000 | R5年度 実施内容 | | ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | R5年度比較増減要因 | 計画額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 3,442,000 | | 84,000 | | 102.5% | | 0 | 0 | 0 | 0 | 3,442,000 | R6年度 実施内容 | | ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 | 2 | 1 | 700000 | 東小学校管理費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 予算額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3,358,000 | | 185,000 | | 105.8% | | 0 | 0 | 0 | 0 | 3,358,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | R5年度 実施内容 | | ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | R5年度比較増減要因 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 計画額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3,442,000 | | 84,000 | | 102.5% | | 0 | 0 | 0 | 0 | 3,442,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | R6年度 実施内容 | | ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 実行計画事業(円) | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="8">事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>2</td> <td>1</td> <td>700000</td> <td colspan="8">東小学校管理費</td> </tr> <tr> <td colspan="2">予算額</td> <td colspan="2">前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">3,358,000</td> <td colspan="2">185,000</td> <td>105.8%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>3,358,000</td> </tr> <tr> <td colspan="2">R5年度 実施内容</td> <td colspan="9"> ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 </td> <td>R5年度比較増減要因</td> </tr> <tr> <td colspan="2">計画額</td> <td colspan="2">前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">3,442,000</td> <td colspan="2">84,000</td> <td>102.5%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>3,442,000</td> </tr> <tr> <td colspan="2">R6年度 実施内容</td> <td colspan="9"> ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 </td> <td>R7年度増減見込み</td> </tr> </tbody> </table> | | | | | | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | 10 | 2 | 1 | 700000 | 東小学校管理費 | | | | | | | | 予算額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 3,358,000 | | 185,000 | | 105.8% | | 0 | 0 | 0 | 0 | 3,358,000 | R5年度 実施内容 | | ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | R5年度比較増減要因 | 計画額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 3,442,000 | | 84,000 | | 102.5% | | 0 | 0 | 0 | 0 | 3,442,000 | R6年度 実施内容 | | ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 2 | 1 | 700000 | 東小学校管理費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3,358,000 | | 185,000 | | 105.8% | | 0 | 0 | 0 | 0 | 3,358,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R5年度 実施内容 | | ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | R5年度比較増減要因 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計画額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3,442,000 | | 84,000 | | 102.5% | | 0 | 0 | 0 | 0 | 3,442,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R6年度 実施内容 | | ・小笠東小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | 小笠東小学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(東小) | 重点事業 | | | | | | | | | | |
|---------|---|--|---|-----------|---|-----------|----------------|---|---------|------|-------------------------|----------------------|-----------|----------|-------------------|--------|-----|
| R4 | 事業名 | 東小学校教育振興事業 | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、東小学校教育振興事業により、小笠東小学校児童の教育指導、教育振興に要する教育振興費用を確保し、安全で快適な教育環境の確保を図る。 | | 事業の概要 | | | | 小笠東小学校の教育振興に要する経費 | | | | | | | | | |
| 事業コスト分析 | 事業の目的 | | | | | | | | | | | | | | | | |
| | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | |
| | | 10 | 2 | 2 | 700000 | 東小学校教育振興費 | | | | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| | | 1,403,000 | | 1,367,000 | | △ 36,000 | 97.4% | | 0 | 0 | 0 | 0 | 1,367,000 | | | | |
| | | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | |
| | | 予算額 | 735,000 | 1,403,000 | 1,367,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | |
| | | 決算額 | 706,049 | 1,360,922 | 1,355,530 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | | | | |
| | | 不用額 | 28,951 | 42,078 | 11,470 | 02 給料 | 0 | 17 備品購入費 | 654,600 | | | | | | | | |
| | 執行率 | 96.1% | 97.0% | 99.2% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 700 | | | | | | | | | |
| | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | | | | |
| | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | | | | |
| | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | | | | |
| | その他 | 0 | 0 | 0 | 07 報償費 | 10,000 | 22 償還金、料子及び割引料 | 0 | | | | | | | | | |
| | 一般財源 | 706,049 | 1,360,922 | 1,355,530 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | | | | |
| | 前年比較 | — | — | 192.8% D | 99.6% B | 09 交際費 | 0 | 24 積立金 | 0 | | | | | | | | |
| | 職員人件費 | 0 | 23,000 | 23,000 | 10 需用費 | 658,763 | 25 寄附金 | 0 | | | | | | | | | |
| | 総事業コスト | 706,049 | 1,383,922 | 1,378,530 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | | | | | |
| | 前年比較 | — | — | 196.0% D | 99.6% B | 12 委託料 | 0 | 27 繰出金 | 0 | | | | | | | | |
| | 主財源 | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | | | | |
| | | | | | 14 工事請負費 | 0 | | | | | | | | | | | |
| | | | | | 15 原材料費 | 31,467 | 合計 | 1,355,530 | | | | | | | | | |
| | コスト分析 | 児童数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | |
| | | 成果1 | 「学校が楽しい」と答えた児童の割合 | % | 90.8 | 93.0 | 0.0 | 93.1 | 93.0 | 93.1 | 93.0 | 93.3 | 93.0 | 93.3 | | | |
| | | | | | 1 | 7 | | | 100.1% | B | 100.3% | B | | | | | |
| | | 成果2 | 「授業がわかる」と答えた児童の割合 | % | 91.6 | 93.0 | 0.0 | 90.1 | 93.0 | 91.9 | 93.0 | 90.9 | | | | | |
| | | | | | 1 | 7 | | | 98.8% | B | 97.7% | B | | | | | |
| | | 効率1 | 「信頼できる先生がいる」と答えた児童の割合 | % | 91.6 | 91.0 | 0.0 | 91.8 | 91.0 | 88.7 | 91.0 | 94.2 | | | | | |
| | | | | | 1 | 7 | | | 97.5% | B | 103.5% | B | | | | | |
| | | 効率人件費 | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| | | | | | | 0 | 0 | | | | | | | | | | |
| | | 事業実施内容 | 小笠東小学校の教育指導・教育振興を確保するため、教育振興に要する費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | | |
| CHECK評価 | 事業成果 | 講師料、消耗品費、卒業式等記念品代、教材費、特別支援研究会等負担金等を学校配分し、安全で快適な教育環境を確保した。 | | | | | | 今後児童数の減少が予想され、事業費の減額が見込まれるが、教育振興に必要な予算配分を検討していく必要がある。 | | | | | | | | | |
| | 事業課題 | | | | | | | | | | | | | | | | |
| | 各評価結果 | 事業コスト評価 | | | | | | | | | | 指標評価 | | 事業内容評価 | | 総合判定評価 | |
| | 評価分析・総合判定評価 | 決算前年比 | 一般財源 | 99.6% | B | B | 成果 | 1 | B | 評価視点 | | 評価内容 | | A | 計画どおりに事業を進めることが適当 | | |
| | | | | | | | | 2 | B | 効率性 | 4:高い | A | 現状維持 | | | | |
| | | | | | | | | 1 | B | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | |
| | | | | | | | 効率 | 1 | B | 必要性 | 4:高い | | | R6年度の方向性 | | | |
| | | | | | | | | 人件費 | | | | | | コスト | 維持→ | 成果 | 維持→ |
| | | | | | | | | | | | | | | 改善 | ①事業の進め方 | | |
| | 担当評価 | 消耗品費が事業費の約70%となるが、必要な時期に必要な数量を購入することが望まれる。 | | | | | | | | | | | | | | | |
| 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 各学校ごとに必要な予算を配分し、安全で快適な教育環境を確保する。 | | | | | | | | | | | | | | | | |
| CHECK評価 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | |
| | | 10 | 2 | 2 | 700000 | 東小学校教育振興費 | | | | | | | | | | | |
| | | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | |
| | | 1,431,000 | | 64,000 | 104.7% | | 0 | 0 | 0 | 0 | 1,431,000 | | | | | | |
| | | R5年度 実施内容 | | | ・小笠東小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | 下期実施内容変更見込み | | | | | | |
| | | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | |
| | | 1,423,000 | | △ 8,000 | 99.4% | | 0 | 0 | 0 | 0 | 1,423,000 | | | | | | |
| | | R6年度 実施内容 | | | ・小笠東小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | R5年度比較増減要因 R7年度増減見込み | | | | | | |
| | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 小笠東小学校の教育振興に要する教育振興費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | | |

事業評価シート

| | | | | | | | | | | | | | |
|--|--------|-------------|-----------------------------|-------|-----|-----------|------|-------------------|----------------------|---|--|----------------|-----|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(東小) | 重点事業 | | | 公用車の配備及び燃料費の支払いにより、学校と教育委員会等との移動を円滑に行うことができた。 | 近年の社会情勢等により、燃料費の価格変動が激しいため、予算計上時と燃料費の単価が乖離する場合がある。 | | |
| R4 | 事業名 | 公用車管理事業(東小) | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | |
| | | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | |
| | | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | |
| | | 事業の目的 | 円滑な教育活動を支援するため小学校に公用車を配備する。 | | | | | 小学校に配備した公用車の維持管理費 | | | | | |
| 事業の概要 | | | | | | | | | | | | | |
| 各評価結果 | | | | | | | | | | | | 総合判定評価 | |
| 事業コスト評価 | | | 指標評価 | | | 事業内容評価 | | | | | | B 事業の進め方の改善の検討 | |
| 決算前年比 | 一般財源 | 103.8% | D | D | 成果 | 1 | 評価視点 | | | 評価内容 | | R6年度の方向性 | |
| | 総事業コスト | 103.8% | D | | 効率 | 1 | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | コスト | 縮小↓ | 成果 | 維持→ |
| | | | | | | 人件費 | | 必要性 | 4:高い | | | ①事業の進め方 | |
| 担当評価 | | | | | | | | | | | | | |
| 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | |
| 引き続き適正な公用車管理を行う。また、燃料費の予算計上については、各小学校管理費に組替える。 | | | | | | | | | | | | | |
| 加える変化 | | | | | | | | | | | | | |
| ACTION改善 | | | | | | | | | | | | | |
| R5年度 実施内容 | | | | | | | | | | | | | |
| R6年度 実施内容 | | | | | | | | | | | | | |
| R7年度 実施内容 | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 事業実施内容 | | | | | | | | | | | | | |
| 小笠東小学校に配備した公用車(1台)の維持管理(燃料費支払い)を実施した。 | | | | | | | | | | | | | |
| 実行計画事業(円) | | | | | | | | | | | | | |
| R5年度 比較増減要因 | | | | | | | | | | | | | |
| R7年度 比較増減見込み | | | | | | | | | | | | | |
| 事業コスト分析 | | | | | | | | | | | | | |
| コスト分析 | | | | | | | | | | | | | |
| 事業指標・評価 | | | | | | | | | | | | | |
| R2年度 R3年度 R4年度 | | | | | | | | | | | | | |
| R5年度 R6年度 R7年度 | | | | | | | | | | | | | |
| R8年度 R9年度 R10年度 | | | | | | | | | | | | | |
| R11年度 R12年度 R13年度 | | | | | | | | | | | | | |
| R14年度 R15年度 R16年度 | | | | | | | | | | | | | |
| R17年度 R18年度 R19年度 | | | | | | | | | | | | | |
| R20年度 R21年度 R22年度 | | | | | | | | | | | | | |
| R23年度 R24年度 R25年度 | | | | | | | | | | | | | |
| R26年度 R27年度 R28年度 | | | | | | | | | | | | | |
| R29年度 R30年度 R31年度 | | | | | | | | | | | | | |
| R32年度 R33年度 R34年度 | | | | | | | | | | | | | |
| R35年度 R36年度 R37年度 | | | | | | | | | | | | | |
| R38年度 R39年度 R40年度 | | | | | | | | | | | | | |
| R41年度 R42年度 R43年度 | | | | | | | | | | | | | |
| R44年度 R45年度 R46年度 | | | | | | | | | | | | | |
| R47年度 R48年度 R49年度 | | | | | | | | | | | | | |
| R50年度 R51年度 R52年度 | | | | | | | | | | | | | |
| R53年度 R54年度 R55年度 | | | | | | | | | | | | | |
| R56年度 R57年度 R58年度 | | | | | | | | | | | | | |
| R59年度 R60年度 R61年度 | | | | | | | | | | | | | |
| R62年度 R63年度 R64年度 | | | | | | | | | | | | | |
| R65年度 R66年度 R67年度 | | | | | | | | | | | | | |
| R68年度 R69年度 R70年度 | | | | | | | | | | | | | |
| R71年度 R72年度 R73年度 | | | | | | | | | | | | | |
| R74年度 R75年度 R76年度 | | | | | | | | | | | | | |
| R77年度 R78年度 R79年度 | | | | | | | | | | | | | |
| R80年度 R81年度 R82年度 | | | | | | | | | | | | | |
| R83年度 R84年度 R85年度 | | | | | | | | | | | | | |
| R86年度 R87年度 R88年度 | | | | | | | | | | | | | |
| R89年度 R90年度 R91年度 | | | | | | | | | | | | | |
| R92年度 R93年度 R94年度 | | | | | | | | | | | | | |
| R95年度 R96年度 R97年度 | | | | | | | | | | | | | |
| R98年度 R99年度 R100年度 | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(南小) | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------|-----------------------------|---|----------------|-----------|--|----------------------|-----------|----------|----------|-----------|--------------------------|-------------|-----------|---|---|------|--------|------|-------------------------|--------|---------|---|------|------|------|---|------|--------|---|---|-----|-----|------|----------------------|-----|--------|-----|-----|-----|-----|-----|------|----|----------------|---------|----|-----|----|--|----|-----|----------------|---|------|------|-----|------|------|------|------|------|--|--|------|-------|------|------|-------|-------|------|--------|------|------|-----------|---|-----|-----|-----|-----|-----|-----|-----|-----|-----------|-----------|---------|--------|---|------|---|--------|-----------|-----------|---|-----|---------|---|-----|-----|-----|-----|-----|-----|----------------|-----|--|------|------|---|---|------|---|-------|---|-------|---|----|-----|---|-------------|-----|-----|-----|-----------|-----|--|-----|------|------|------|-------|---|--|--|--|--|--|--|--|-------------------------|--|--|--|--|--|--|--|-----|--|-----------|-----------|-----------|---|-----|---|-----|--|--|--|--|--|--|--|--|--|--|--|-----|--|-----------|-----------|-----------|----|----|---|----|---------|---|--|--|--|--|--|--|--|--|--|--|-----|--|---------|---------|---------|----|----|---|----|-------|-----------|--|--|--|--|--|--|--|--|--|--|-----|--|-------|-------|-------|----|-------|---|----|-------------|---------|--|--|--|--|--|--|--|--|--|--|-------|--|---|---|---|----|-----|---|----|-----|---|--|--|--|--|--|--|--|--|--|--|------|--|---|---|---|----|-------|---|----|-----|---|--|--|--|--|--|--|--|--|--|--|-----|--|---|---|---|----|----------|---|----|------------|---|--|--|--|--|--|--|--|--|--|--|-----|--|---------|---------|---------|----|-----|---|----|-------------|---|--|--|--|--|--|--|--|--|--|--|------|--|-----------|-----------|-----------|----|----|---|----|---------|---|--|--|--|--|--|--|--|--|--|--|------|--|---|---|----------|----------|----|-----|---|----|-----|---|--|--|--|--|--|--|--|--|--|--|-------|--|---|--------|--------|----|-----|-----------|----|-----|---|--|--|--|--|--|--|--|--|--|--|--------|--|-----------|-----------|-----------|----|-----|---------|----|-----|---|--|--|--|--|--|--|--|--|--|--|------|--|---|---|----------|----------|----|-----|--------|----|-----|---|--|--|--|--|--|--|--|--|--|--|-----|--|---------------|--|---------|----|----------|--------|--|-----|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----|-------|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----|------|--------|----|--|-----------|--|--|--|--|--|--|--|
| R4 | 事業名 | 南小学校管理事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、南小学校管理事業により、学校運営に要する維持管理費用の確保及び校用備品等の早期購入を図り、小笠南小学校の円滑・適切な学校運営の確保を図る。 | | | | | | | | | 事業の概要 小笠南小学校の運営に要する経費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業成果 | 消耗品費、修繕料、通信運搬費、印刷機保守委託料、複写機借上料、図書購入費、校用備品購入費、研究会等負担金等を学校配分し、適正な学校運営が図られた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業課題 | 今後児童数の減少が予想され、事業費の減額が見込まれるが、学校運営に必要な予算配分を検討していく必要がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 総合計画 | 体系・概要 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業コスト分析 | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="16">事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>2</td> <td>1</td> <td>800000</td> <td colspan="16">南小学校管理費</td> </tr> <tr> <td></td> <td></td> <td></td> <td>R3年度</td> <td>R4年度</td> <td>前年増減</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> <td colspan="7"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>3,150,000</td> <td>3,660,000</td> <td>510,000</td> <td>116.2%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>3,660,000</td> <td colspan="7"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">事業費割合(事業費/施策費)</td> <td>R2年度</td> <td>R3年度</td> <td>R4年度</td> <td colspan="14"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">項目</td> <td>R2年度</td> <td>R3年度</td> <td>R4年度</td> <td colspan="14">事業費内訳</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">予算額</td> <td>2,532,000</td> <td>3,150,000</td> <td>3,660,000</td> <td>節</td> <td>決算額</td> <td>節</td> <td>決算額</td> <td colspan="8"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">決算額</td> <td>2,282,110</td> <td>3,028,884</td> <td>3,525,466</td> <td>01</td> <td>報酬</td> <td>0</td> <td>16</td> <td>公有財産購入費</td> <td>0</td> <td colspan="7"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">不用額</td> <td>249,890</td> <td>121,116</td> <td>134,534</td> <td>02</td> <td>給料</td> <td>0</td> <td>17</td> <td>備品購入費</td> <td>1,353,604</td> <td colspan="7"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">執行率</td> <td>90.1%</td> <td>96.2%</td> <td>96.3%</td> <td>03</td> <td>職員手当等</td> <td>0</td> <td>18</td> <td>負担金、補助及び交付金</td> <td>159,200</td> <td colspan="7"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">国庫支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>04</td> <td>共済費</td> <td>0</td> <td>19</td> <td>扶助費</td> <td>0</td> <td colspan="7"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">県支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>05</td> <td>災害補償費</td> <td>0</td> <td>20</td> <td>貸付金</td> <td>0</td> <td colspan="7"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">地方債</td> <td>0</td> <td>0</td> <td>0</td> <td>06</td> <td>恩給及び退職年金</td> <td>0</td> <td>21</td> <td>補償、補填及び賠償金</td> <td>0</td> <td colspan="7"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">その他</td> <td>190,000</td> <td>475,000</td> <td>184,000</td> <td>07</td> <td>報償費</td> <td>0</td> <td>22</td> <td>償還金、料子及び割引料</td> <td>0</td> <td colspan="7"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">一般財源</td> <td>2,092,110</td> <td>2,553,884</td> <td>3,341,466</td> <td>08</td> <td>旅費</td> <td>0</td> <td>23</td> <td>投資及び出資金</td> <td>0</td> <td colspan="7"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">前年比較</td> <td>—</td> <td>—</td> <td>122.1% D</td> <td>130.8% D</td> <td>09</td> <td>交際費</td> <td>0</td> <td>24</td> <td>積立金</td> <td>0</td> <td colspan="7"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">職員人件費</td> <td>0</td> <td>20,000</td> <td>20,000</td> <td>10</td> <td>需用費</td> <td>1,388,789</td> <td>25</td> <td>寄附金</td> <td>0</td> <td colspan="7"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">総事業コスト</td> <td>2,282,110</td> <td>3,048,884</td> <td>3,545,466</td> <td>11</td> <td>役務費</td> <td>401,877</td> <td>26</td> <td>公課費</td> <td>0</td> <td colspan="7"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">前年比較</td> <td>—</td> <td>—</td> <td>133.6% D</td> <td>116.3% D</td> <td>12</td> <td>委託料</td> <td>97,020</td> <td>27</td> <td>繰出金</td> <td>0</td> <td colspan="7"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">主財源</td> <td colspan="2">一般寄附金(株若杉組より)</td> <td>184,000</td> <td>13</td> <td>使用料及び賃借料</td> <td>77,505</td> <td></td> <td>予備費</td> <td>0</td> <td colspan="7"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2"></td> <td colspan="2"></td> <td></td> <td>14</td> <td>工事請負費</td> <td>0</td> <td colspan="2"></td> <td colspan="7"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2"></td> <td colspan="2"></td> <td></td> <td>15</td> <td>原材料費</td> <td>47,471</td> <td>合計</td> <td></td> <td>3,525,466</td> <td colspan="7"></td> </tr> </tbody> </table> | | | | | | | | | | | | | | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | 10 | 2 | 1 | 800000 | 南小学校管理費 | | | | | | | | | | | | | | | | | | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | 3,150,000 | 3,660,000 | 510,000 | 116.2% | | 0 | 0 | 0 | 0 | 3,660,000 | | | | | | | | | | | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | | | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | 予算額 | | 2,532,000 | 3,150,000 | 3,660,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | 決算額 | | 2,282,110 | 3,028,884 | 3,525,466 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | | | | | | | | | | | 不用額 | | 249,890 | 121,116 | 134,534 | 02 | 給料 | 0 | 17 | 備品購入費 | 1,353,604 | | | | | | | | | | | 執行率 | | 90.1% | 96.2% | 96.3% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 159,200 | | | | | | | | | | | 国庫支出金 | | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | | | | | | | | | | 県支出金 | | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | | | | | | | | | 地方債 | | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | | | | | | | | | | その他 | | 190,000 | 475,000 | 184,000 | 07 | 報償費 | 0 | 22 | 償還金、料子及び割引料 | 0 | | | | | | | | | | | 一般財源 | | 2,092,110 | 2,553,884 | 3,341,466 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | | | | | | | | | | | 前年比較 | | — | — | 122.1% D | 130.8% D | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | | | | | | | | | | 職員人件費 | | 0 | 20,000 | 20,000 | 10 | 需用費 | 1,388,789 | 25 | 寄附金 | 0 | | | | | | | | | | | 総事業コスト | | 2,282,110 | 3,048,884 | 3,545,466 | 11 | 役務費 | 401,877 | 26 | 公課費 | 0 | | | | | | | | | | | 前年比較 | | — | — | 133.6% D | 116.3% D | 12 | 委託料 | 97,020 | 27 | 繰出金 | 0 | | | | | | | | | | | 主財源 | | 一般寄附金(株若杉組より) | | 184,000 | 13 | 使用料及び賃借料 | 77,505 | | 予備費 | 0 | | | | | | | | | | | | | | | | 14 | 工事請負費 | 0 | | | | | | | | | | | | | | | | | | 15 | 原材料費 | 47,471 | 合計 | | 3,525,466 | | | | | | | |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 2 | 1 | 800000 | 南小学校管理費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | 予算額 | | 2,532,000 | 3,150,000 | 3,660,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 決算額 | | 2,282,110 | 3,028,884 | 3,525,466 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 不用額 | | 249,890 | 121,116 | 134,534 | 02 | 給料 | 0 | 17 | 備品購入費 | 1,353,604 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 執行率 | | 90.1% | 96.2% | 96.3% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 159,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 国庫支出金 | | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 県支出金 | | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | その他 | | 190,000 | 475,000 | 184,000 | 07 | 報償費 | 0 | 22 | 償還金、料子及び割引料 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 一般財源 | | 2,092,110 | 2,553,884 | 3,341,466 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 前年比較 | | — | — | 122.1% D | 130.8% D | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 職員人件費 | | 0 | 20,000 | 20,000 | 10 | 需用費 | 1,388,789 | 25 | 寄附金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 総事業コスト | | 2,282,110 | 3,048,884 | 3,545,466 | 11 | 役務費 | 401,877 | 26 | 公課費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 前年比較 | | — | — | 133.6% D | 116.3% D | 12 | 委託料 | 97,020 | 27 | 繰出金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 主財源 | | 一般寄附金(株若杉組より) | | 184,000 | 13 | 使用料及び賃借料 | 77,505 | | 予備費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 14 | 工事請負費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 15 | 原材料費 | 47,471 | 合計 | | 3,525,466 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | コスト分析 | 児童数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 指標・実施内容 | <table border="1"> <thead> <tr> <th colspan="2">事業指標・評価</th> <th colspan="2">R2年度</th> <th colspan="2">R3年度</th> <th colspan="2">R4年度</th> <th colspan="2"></th> </tr> <tr> <th>指標名</th> <th>単位</th> <th>現状値</th> <th>目標値</th> <th>目標値</th> <th>実績値</th> <th>目標値</th> <th>実績値</th> <th>目標値</th> <th>実績値</th> </tr> <tr> <th></th> <th></th> <th>年度</th> <th>年度</th> <th>達成率</th> <th>評価</th> <th>達成率</th> <th>評価</th> <th>達成率</th> <th>評価</th> </tr> </thead> <tbody> <tr> <td>成果1</td> <td>学校図書の早期購入(9月末)</td> <td>%</td> <td>73.5</td> <td>98.0</td> <td>0.0</td> <td>73.5</td> <td>90.0</td> <td>86.5</td> <td>92.0</td> <td>92.1</td> </tr> <tr> <td></td> <td></td> <td></td> <td>1</td> <td>7</td> <td></td> <td></td> <td>96.1%</td> <td>B</td> <td>100.1%</td> <td>B</td> </tr> <tr> <td>成果2</td> <td>複写機借上料の縮減</td> <td>%</td> <td>0.0</td> <td>5.0</td> <td>0.0</td> <td>1.0</td> <td>1.0</td> <td>0.7</td> <td>2.0</td> <td>0.7</td> </tr> <tr> <td></td> <td></td> <td></td> <td>1</td> <td>7</td> <td>0.0%</td> <td>D</td> <td>137.0%</td> <td>S</td> <td>289.9%</td> <td>S</td> </tr> <tr> <td>効率1</td> <td>光熱水費の縮減</td> <td>%</td> <td>0.0</td> <td>5.0</td> <td>0.0</td> <td>1.0</td> <td>1.0</td> <td>1.3</td> <td>2.0</td> <td>2.3</td> </tr> <tr> <td></td> <td></td> <td></td> <td>1</td> <td>7</td> <td>0.0%</td> <td>D</td> <td>76.3%</td> <td>D</td> <td>88.9%</td> <td>C</td> </tr> <tr> <td>効率</td> <td>人件費</td> <td>%</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | | | | | | | | | | | | | | | | | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | 成果1 | 学校図書の早期購入(9月末) | % | 73.5 | 98.0 | 0.0 | 73.5 | 90.0 | 86.5 | 92.0 | 92.1 | | | | 1 | 7 | | | 96.1% | B | 100.1% | B | 成果2 | 複写機借上料の縮減 | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 0.7 | 2.0 | 0.7 | | | | 1 | 7 | 0.0% | D | 137.0% | S | 289.9% | S | 効率1 | 光熱水費の縮減 | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 1.3 | 2.0 | 2.3 | | | | 1 | 7 | 0.0% | D | 76.3% | D | 88.9% | C | 効率 | 人件費 | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 成果1 | 学校図書の早期購入(9月末) | % | 73.5 | 98.0 | 0.0 | 73.5 | 90.0 | 86.5 | 92.0 | 92.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 1 | 7 | | | 96.1% | B | 100.1% | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果2 | 複写機借上料の縮減 | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 0.7 | 2.0 | 0.7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 1 | 7 | 0.0% | D | 137.0% | S | 289.9% | S | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率1 | 光熱水費の縮減 | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 1.3 | 2.0 | 2.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 1 | 7 | 0.0% | D | 76.3% | D | 88.9% | C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率 | 人件費 | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | 事業実施内容 | 小笠南小学校の適切な学校運営を確保するため、学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 各評価結果 | 事業コスト評価 | | | | | | | | | | 指標評価 | | | | | 事業内容評価 | | | | 総合判定評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 評価分析・総合判定評価 | <table border="1"> <thead> <tr> <th>一般財源</th> <th>成果</th> <th>1</th> <th>B</th> <th colspan="2">評価視点</th> <th colspan="2">評価内容</th> </tr> </thead> <tbody> <tr> <td>130.8%</td> <td>D</td> <td>2</td> <td>S</td> <td>効率性</td> <td>4:高い</td> <td>A</td> <td>現状維持</td> </tr> <tr> <td>総事業コスト</td> <td>D</td> <td>1</td> <td>C</td> <td>有効性</td> <td>4:高い</td> <td colspan="2">計画の進捗と成果に近い状態⇔「計画通り」</td> </tr> <tr> <td>116.3%</td> <td>D</td> <td>1</td> <td>C</td> <td>人件費</td> <td>必要性</td> <td>4:高い</td> <td></td> </tr> </tbody> </table> | | | | | | | | | | 一般財源 | 成果 | 1 | B | 評価視点 | | 評価内容 | | 130.8% | D | 2 | S | 効率性 | 4:高い | A | 現状維持 | 総事業コスト | D | 1 | C | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | 116.3% | D | 1 | C | 人件費 | 必要性 | 4:高い | | B 事業の進め方の改善の検討 | | | | | R6年度の方向性 コスト 縮小↓ 成果 維持→ 改善 ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般財源 | 成果 | 1 | B | 評価視点 | | 評価内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 130.8% | D | 2 | S | 効率性 | 4:高い | A | 現状維持 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業コスト | D | 1 | C | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 116.3% | D | 1 | C | 人件費 | 必要性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 各学校ごとに必要な予算を配分し、適正な学校運営を行う。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 実行計画事業 | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="16">事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>2</td> <td>1</td> <td>800000</td> <td colspan="16">南小学校管理費</td> </tr> <tr> <td></td> <td></td> <td></td> <td>予算額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> <td colspan="8"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>3,192,000</td> <td>△ 468,000</td> <td>87.2%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>3,192,000</td> <td colspan="8"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">R5年度 実施内容</td> <td colspan="14"> ・小笠南小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 </td> <td>下期実施内容変更見込み</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2">R6年度 実施内容</td> <td colspan="14"> ・小笠南小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 </td> <td>R5年度比較増減要因 R7年度増減見込み</td> </tr> </tbody> </table> | | | | | | | | | | | | | | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | 10 | 2 | 1 | 800000 | 南小学校管理費 | | | | | | | | | | | | | | | | | | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | 3,192,000 | △ 468,000 | 87.2% | | 0 | 0 | 0 | 0 | 3,192,000 | | | | | | | | | | | | R5年度 実施内容 | | ・小笠南小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | | | | | | 下期実施内容変更見込み | | | | R6年度 実施内容 | | ・小笠南小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | | | | | | R5年度比較増減要因 R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 2 | 1 | 800000 | 南小学校管理費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 3,192,000 | △ 468,000 | 87.2% | | 0 | 0 | 0 | 0 | 3,192,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(南小) | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| R4 | 事業名 | 南小学校教育振興事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、南小学校教育振興事業により、小笠南小学校児童の教育指導、教育振興に要する教育振興費用を確保し、安全で快適な教育環境の確保を図る。 | | 事業の概要 | | | | 小笠南小学校の教育振興に要する経費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業成果 | 講師料、消耗品費、卒業式等記念品代、教材費、特別支援研究会等負担金等を学校配分し、安全で快適な教育環境を確保した。 | | | | | | 今後児童数の減少が予想され、事業費の減額が見込まれるが、教育振興に必要な予算配分を検討していく必要がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 各評価結果 | | | | | | | | | | 総合判定評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業コスト評価 | | | 指標評価 | | 事業内容評価 | | | | | B 事業の進め方の改善の検討 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 一般財源 | 104.5% | D | 成果 | 1 | B | 評価視点 | | 評価内容 | | R6年度の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 総事業コスト | 64.0% | A | 効率 | 1 | B | 効率性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | コスト 縮小↓ 成果 維持→ | | ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 担当評価 | 消耗品費が事業費の約70%となるが、必要な時期に必要な数量を購入することが望まれる。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | 加える変化 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 各学校ごと必要な予算を配分し、安全で快適な教育環境を確保する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="8">事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>2</td> <td>2</td> <td>800000</td> <td colspan="8">南小学校教育振興費</td> </tr> <tr> <td colspan="2">R3年度</td> <td colspan="2">R4年度</td> <td>前年増減</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">2,031,000</td> <td colspan="2">1,224,000</td> <td>△ 807,000</td> <td>60.3%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,224,000</td> </tr> <tr> <td colspan="3">事業費割合(事業費/施策費)</td> <td>R2年度</td> <td>R3年度</td> <td>R4年度</td> <td colspan="6">事業費内訳</td> </tr> <tr> <td colspan="3">項目</td> <td>R2年度</td> <td>R3年度</td> <td>R4年度</td> <td>節</td> <td>決算額</td> <td>節</td> <td>決算額</td> <td colspan="2"></td> </tr> <tr> <td colspan="3">予算額</td> <td>628,000</td> <td>2,031,000</td> <td>1,224,000</td> <td>01 報酬</td> <td>0</td> <td>16 公有財産購入費</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="3">決算額</td> <td>550,574</td> <td>1,918,407</td> <td>1,219,689</td> <td>02 給料</td> <td>0</td> <td>17 備品購入費</td> <td>601,736</td> <td colspan="2"></td> </tr> <tr> <td colspan="3">不用額</td> <td>77,426</td> <td>112,593</td> <td>4,311</td> <td>03 職員手当等</td> <td>0</td> <td>18 負担金、補助及び交付金</td> <td>700</td> <td colspan="2"></td> </tr> <tr> <td colspan="3">執行率</td> <td>87.7%</td> <td>94.5%</td> <td>99.6%</td> <td>04 共済費</td> <td>0</td> <td>19 扶助費</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td rowspan="10">CHECK評価</td> <td rowspan="10">決算内訳</td> <td>国庫支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>04 共済費</td> <td>0</td> <td>19 扶助費</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td>県支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>05 災害補償費</td> <td>0</td> <td>20 貸付金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td>地方債</td> <td>0</td> <td>0</td> <td>0</td> <td>06 恩給及び退職年金</td> <td>0</td> <td>21 補償、補填及び賠償金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td>その他</td> <td>0</td> <td>751,000</td> <td>0</td> <td>07 報償費</td> <td>30,000</td> <td>22 償還金、利子及び割引料</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td>一般財源</td> <td>550,574</td> <td>1,167,407</td> <td>1,219,689</td> <td>08 旅費</td> <td>0</td> <td>23 投資及び出資金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td>前年比較</td> <td>—</td> <td>—</td> <td>212.0% D</td> <td>104.5% D</td> <td>09 交際費</td> <td>0</td> <td>24 積立金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td>職員人件費</td> <td>0</td> <td>20,000</td> <td>20,000</td> <td>10 需用費</td> <td>569,288</td> <td>25 寄附金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td>総事業コスト</td> <td>550,574</td> <td>1,938,407</td> <td>1,239,689</td> <td>11 役務費</td> <td>0</td> <td>26 公課費</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td>前年比較</td> <td>—</td> <td>—</td> <td>352.1% D</td> <td>64.0% A</td> <td>12 委託料</td> <td>0</td> <td>27 繰出金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td>主財源</td> <td colspan="2"></td> <td></td> <td></td> <td>13 使用料及び賃借料</td> <td>0</td> <td>予備費</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td></td> <td colspan="2"></td> <td></td> <td></td> <td>14 工事請負費</td> <td>0</td> <td></td> <td></td> <td colspan="2"></td> </tr> <tr> <td></td> <td colspan="2"></td> <td></td> <td></td> <td>15 原材料費</td> <td>17,965</td> <td>合計</td> <td>1,219,689</td> <td colspan="2"></td> </tr> <tr> <td>コスト分析</td> <td colspan="11">児童数及びクラス数の増減により予算が変動する。</td> </tr> <tr> <td rowspan="4">指標・実施内容</td> <td colspan="10">事業指標・評価</td> <td colspan="2">実行計画事業(円)</td> </tr> <tr> <td colspan="2">指標名</td> <td>単位</td> <td>現状値</td> <td>目標値</td> <td>目標値</td> <td>実績値</td> <td>目標値</td> <td>実績値</td> <td>目標値</td> <td>実績値</td> <td colspan="2"></td> </tr> <tr> <td colspan="2"></td> <td></td> <td>年度</td> <td>年度</td> <td>達成率</td> <td>評価</td> <td>達成率</td> <td>評価</td> <td>達成率</td> <td>評価</td> <td colspan="2"></td> </tr> <tr> <td>成果1</td> <td>「学校が楽しい」と答えた児童の割合</td> <td>%</td> <td>90.8</td> <td>93.0</td> <td>0.0</td> <td>94.3</td> <td>93.0</td> <td>97.1</td> <td>93.0</td> <td>98.6</td> <td colspan="2"></td> </tr> <tr> <td>成果2</td> <td>「授業がわかる」と答えた児童の割合</td> <td>%</td> <td>91.6</td> <td>93.0</td> <td>0.0</td> <td>92.1</td> <td>93.0</td> <td>98.6</td> <td>93.0</td> <td>94.3</td> <td colspan="2"></td> </tr> <tr> <td>効率1</td> <td>「信頼できる先生がいる」と答えた児童の割合</td> <td>%</td> <td>91.6</td> <td>91.0</td> <td>0.0</td> <td>90.7</td> <td>91.0</td> <td>94.2</td> <td>91.0</td> <td>95.7</td> <td colspan="2"></td> </tr> <tr> <td>効率人件費</td> <td></td> <td>%</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td colspan="2"></td> </tr> <tr> <td>事業実施内容</td> <td colspan="11">小笠南小学校の教育指導・教育振興を確保するため、教育振興に要する費用を確保し、安全で快適な教育環境を確保した。</td> </tr> <tr> <td rowspan="4">CHECK評価</td> <td colspan="10">R5年度 実施内容</td> <td colspan="2">R5年度比較増減要因</td> </tr> <tr> <td colspan="10"> <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="8">事業名称</th> </tr> 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112,593 | 4,311 | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 700 | | | 執行率 | | | 87.7% | 94.5% | 99.6% | 04 共済費 | 0 | 19 扶助費 | 0 | | | CHECK評価 | 決算内訳 | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | その他 | 0 | 751,000 | 0 | 07 報償費 | 30,000 | 22 償還金、利子及び割引料 | 0 | | | 一般財源 | 550,574 | 1,167,407 | 1,219,689 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | 前年比較 | — | — | 212.0% D | 104.5% D | 09 交際費 | 0 | 24 積立金 | 0 | | | 職員人件費 | 0 | 20,000 | 20,000 | 10 需用費 | 569,288 | 25 寄附金 | 0 | | | 総事業コスト | 550,574 | 1,938,407 | 1,239,689 | 11 役務費 | 0 | 26 公課費 | 0 | | | 前年比較 | — | — | 352.1% D | 64.0% A | 12 委託料 | 0 | 27 繰出金 | 0 | | | 主財源 | | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | | | 14 工事請負費 | 0 | | | | | | | | | | 15 原材料費 | 17,965 | 合計 | 1,219,689 | | | コスト分析 | 児童数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | 指標・実施内容 | 事業指標・評価 | | | | | | | | | | 実行計画事業(円) | | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | | 成果1 | 「学校が楽しい」と答えた児童の割合 | % | 90.8 | 93.0 | 0.0 | 94.3 | 93.0 | 97.1 | 93.0 | 98.6 | | | 成果2 | 「授業がわかる」と答えた児童の割合 | % | 91.6 | 93.0 | 0.0 | 92.1 | 93.0 | 98.6 | 93.0 | 94.3 | | | 効率1 | 「信頼できる先生がいる」と答えた児童の割合 | % | 91.6 | 91.0 | 0.0 | 90.7 | 91.0 | 94.2 | 91.0 | 95.7 | | | 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 事業実施内容 | 小笠南小学校の教育指導・教育振興を確保するため、教育振興に要する費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | CHECK評価 | R5年度 実施内容 | | | | | | | | | | R5年度比較増減要因 | | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="8">事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>2</td> <td>2</td> <td>800000</td> <td colspan="8">南小学校教育振興費</td> </tr> <tr> <td colspan="2">予算額</td> <td colspan="2">前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">1,225,000</td> <td 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| | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 2 | 2 | 800000 | 南小学校教育振興費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2,031,000 | | 1,224,000 | | △ 807,000 | 60.3% | | 0 | 0 | 0 | 0 | 1,224,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 項目 | | | R2年度 | R3年度 | R4年度 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | | 628,000 | 2,031,000 | 1,224,000 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算額 | | | 550,574 | 1,918,407 | 1,219,689 | 02 給料 | 0 | 17 備品購入費 | 601,736 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 不用額 | | | 77,426 | 112,593 | 4,311 | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 700 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 執行率 | | | 87.7% | 94.5% | 99.6% | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 決算内訳 | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | その他 | 0 | 751,000 | 0 | 07 報償費 | 30,000 | 22 償還金、利子及び割引料 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 一般財源 | 550,574 | 1,167,407 | 1,219,689 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 前年比較 | — | — | 212.0% D | 104.5% D | 09 交際費 | 0 | 24 積立金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 職員人件費 | 0 | 20,000 | 20,000 | 10 需用費 | 569,288 | 25 寄附金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 総事業コスト | 550,574 | 1,938,407 | 1,239,689 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 前年比較 | — | — | 352.1% D | 64.0% A | 12 委託料 | 0 | 27 繰出金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 主財源 | | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 14 工事請負費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 15 原材料費 | 17,965 | 合計 | 1,219,689 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| コスト分析 | 児童数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | | | | | | | | | 実行計画事業(円) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 成果1 | 「学校が楽しい」と答えた児童の割合 | % | 90.8 | 93.0 | 0.0 | 94.3 | 93.0 | 97.1 | 93.0 | 98.6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果2 | 「授業がわかる」と答えた児童の割合 | % | 91.6 | 93.0 | 0.0 | 92.1 | 93.0 | 98.6 | 93.0 | 94.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率1 | 「信頼できる先生がいる」と答えた児童の割合 | % | 91.6 | 91.0 | 0.0 | 90.7 | 91.0 | 94.2 | 91.0 | 95.7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 | 小笠南小学校の教育指導・教育振興を確保するため、教育振興に要する費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | R5年度 実施内容 | | | | | | | | | | R5年度比較増減要因 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="8">事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>2</td> <td>2</td> <td>800000</td> <td colspan="8">南小学校教育振興費</td> </tr> <tr> <td colspan="2">予算額</td> <td colspan="2">前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">1,225,000</td> <td colspan="2">1,000</td> <td>100.1%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,225,000</td> <td colspan="2"></td> </tr> <tr> <td colspan="10"> ・小笠南小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 </td> <td colspan="2">下期実施内容変更見込み</td> </tr> </tbody> </table> | | | | | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | 10 | 2 | 2 | 800000 | 南小学校教育振興費 | | | | | | | | 予算額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | 1,225,000 | | 1,000 | | 100.1% | | 0 | 0 | 0 | 0 | 1,225,000 | | | ・小笠南小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | | 下期実施内容変更見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 | 2 | 2 | 800000 | 南小学校教育振興費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1,225,000 | | 1,000 | | 100.1% | | 0 | 0 | 0 | 0 | 1,225,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ・小笠南小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | | 下期実施内容変更見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R6年度 実施内容 | | | | | | | | | | R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>計画額</th> <th>前年増減額</th> <th>前年比</th> <th>財源内訳</th> <th>国庫支出金</th> <th>県支出金</th> <th>地方債</th> <th>その他</th> <th>一般財源</th> <th colspan="2"></th> </tr> </thead> <tbody> <tr> <td>1,227,000</td> <td>2,000</td> <td>100.2%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,227,000</td> <td colspan="2"></td> </tr> <tr> <td colspan="10"> ・小笠南小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 </td> <td colspan="2"></td> </tr> </tbody> </table> | | | | | | | | | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | 1,227,000 | 2,000 | 100.2% | | 0 | 0 | 0 | 0 | 1,227,000 | | | ・小笠南小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1,227,000 | 2,000 | 100.2% | | 0 | 0 | 0 | 0 | 1,227,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ・小笠南小学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 小笠南小学校の教育振興に要する教育振興費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| | | | | | | | | | | | | | |
|---------|---------------------------------------|--|-----------------------------|------------|-------------|-----------|-------------------|--------|------|---|--|-------------------------|--|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(南小) | 重点事業 | | | 公用車の配備及び燃料費の支払いにより、学校と教育委員会等との移動を円滑に行うことができた。 | 近年の社会情勢等により、燃料費の価格変動が激しいため、予算計上時と燃料費の単価が乖離する場合がある。 | | |
| R4 | 事業名 | 公用車管理事業(南小) | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | | | |
| | | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | |
| | | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | |
| | 事業の目的 | 円滑な教育活動を支援するため小学校に公用車を配備する。 | | | | | 小学校に配備した公用車の維持管理費 | | | | | | |
| | 事業の概要 | | | | | | | | | | | | |
| 事業コスト分析 | 決算(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | |
| | | 10 2 1 | 2500000 | 公用車管理費(南小) | | | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | | 17,000 | 14,000 | △ 3,000 | 82.4% | | 0 | 0 | 0 | 0 | 14,000 | | |
| | | 事業費割合(事業費/施策費) | R2年度 | R3年度 | R4年度 | | | | | | | | |
| | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | |
| | 予算額 | 15,000 | 17,000 | 14,000 | 節 | 決算額 | 節 | 決算額 | | | | | |
| | 決算額 | 14,984 | 15,612 | 12,965 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | |
| | 不用額 | 16 | 1,388 | 1,035 | 02 給料 | 0 | 17 備品購入費 | 0 | | | | | |
| | 執行率 | 99.9% | 91.8% | 92.6% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | | |
| 財源内訳 | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | |
| | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | |
| | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | |
| | その他 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | |
| | 一般財源 | 14,984 | 15,612 | 12,965 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | |
| | 前年比較 | — | — | 104.2% D | 83.0% A | 09 交際費 | 0 | 24 積立金 | 0 | | | | |
| | 職員人件費 | 0 | 0 | 0 | 10 需用費 | 12,965 | 25 寄附金 | 0 | | | | | |
| | 総事業コスト | 14,984 | 15,612 | 12,965 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | |
| | 前年比較 | — | — | 104.2% D | 83.0% A | 12 委託料 | 0 | 27 繰出金 | 0 | | | | |
| | 主財源 | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | |
| | | | | | 14 工事請負費 | 0 | | | | | | | |
| | | | | | 15 原材料費 | 0 | 合計 | 12,965 | | | | | |
| | コスト分析 | | | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | |
| | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | |
| | | 成果1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | | 0 | 0 | | | | | | | | |
| | 成果2 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | 0 | 0 | | | | | | | | | |
| | 効率1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | 0 | 0 | | | | | | | | | |
| | 効率人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | 0 | 0 | | | | | | | | | | |
| 事業実施内容 | 小笠南小学校に配備した公用車(1台)の維持管理(燃料費支払い)を実施した。 | | | | | | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| CHECK評価 | 事業成果 | 各評価結果 | | | | | | | | | | 総合判定評価 | |
| | | 事業コスト評価 | | 指標評価 | | 事業内容評価 | | | | | | A 計画どおりに事業を進めることが 適当 | |
| | | 一般財源 | 83.0% | A | 成果 | 1 | 評価視点 | | 評価内容 | | | | |
| | | 総事業コスト | 83.0% | A | 効率 | 1 | 効率性 | 4:高い | A | 現状維持 | | | |
| | | 人件費 | | | 2 | 有効性 | 4:高い | | | | | | |
| | 担当評価 | R6年度の方向性 | | | | | | | | | | コスト 維持→ 成果 維持→ | |
| | | ①事業の進め方 | | | | | | | | | | | |
| | | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | |
| | | 引き続き適正な公用車管理を行う。また、燃料費の予算計上については、各小学校管理費に組替える。 | | | | | | | | | | | |
| | CHECK評価 | R5年度 | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | |
| 10 2 1 | | | 2500000 | 公用車管理費(南小) | | | | | | | | | |
| 予算額 | | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| 0 | | | △ 14,000 | 0.0% | | 0 | 0 | 0 | 0 | 0 | | | |
| 実施内容 | | | 下期実施内容変更見込み | | | | | | | | | | |
| R6年度 | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | | | |
| | | 実施内容 | R5年度比較増減要因 | | | | | | | | | | |
| | | | R7年度増減見込み | | | | | | | | | | |
| | | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(北小) | 重点事業 | | | | | | | | | | | | | |
|--|---|---|---|---------|-------------|-----------|--------------------------|-------------|-------------|---------|-----------|-----------|----------------|-----------|-----------|------|-----------|--|------|--|
| R4 | 事業名 | 北小学校管理事業 | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、北小学校管理事業により、学校運営に要する維持管理費用の確保及び校用備品等の早期購入を図り、小笠北小学校の円滑・適切な学校運営の確保を図る。 | | | | | 事業の概要 小笠北小学校の運営に要する経費 | | | | | | | | | | | | | |
| 事業・概要 | 事業成果 | 消耗品費、修繕料、通信運搬費、印刷機保守委託料、複写機借上料、図書購入費、校用備品購入費、研究会等負担金等を学校配分し、適正な学校運営が図られた。 | | | | | | | | | | | | | | | | | | |
| | 事業課題 | 今後児童数の減少が予想され、事業費の減額が見込まれるが、学校運営に必要な予算配分を検討していく必要がある。 | | | | | | | | | | | | | | | | | | |
| | 各評価結果 | | | | | | | | | | | | | | | | | | | |
| | 総合判定評価 | | | | | | | | | | | | | | | | | | | |
| | 事業コスト評価 | | | | | | | | | | | | | | | | | | | |
| | 指標評価 | | | | | | | | | | | | | | | | | | | |
| | 事業内容評価 | | | | | | | | | | | | | | | | | | | |
| | A 計画どおりに事業を進めることが適当 | | | | | | | | | | | | | | | | | | | |
| | R6年度の方向性 | | | | | | | | | | | | | | | | | | | |
| | コスト 拡充↑ 成果 拡充↑ 改善 ①事業の進め方 | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 款 項 目 | 事業番号 | | 事業名称 | | | | | | | | | | | | | | | | |
| | 10 2 1 | 900000 | | 北小学校管理費 | | | | | | | | | | | | | | | | |
| | R3年度 | | R4年度 | | 前年増減 | | 前年比 | | 財源内訳 | | 国庫支出金 | | 県支出金 | | 地方債 | | その他 | | 一般財源 | |
| | 5,629,000 | | 4,229,000 | | △ 1,400,000 | | 75.1% | | 258,000 | | 0 | | 0 | | 0 | | 3,971,000 | | | |
| | 事業費割合(事業費/施策費) | | | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | |
| | 項目 | | R2年度 | | R3年度 | | R4年度 | | 事業費内訳 | | | | | | | | | | | |
| | 予算額 | | 3,554,000 | | 5,629,000 | | 4,229,000 | | 節 | | 決算額 | | 節 | | 決算額 | | | | | |
| | 決算額 | | 3,263,083 | | 5,476,574 | | 4,108,763 | | 01 報酬 | | 0 | | 16 公有財産購入費 | | 0 | | | | | |
| | 不用額 | | 290,917 | | 152,426 | | 120,237 | | 02 給料 | | 0 | | 17 備品購入費 | | 1,182,980 | | | | | |
| | 執行率 | | 91.8% | | 97.3% | | 97.2% | | 03 職員手当等 | | 0 | | 18 負担金、補助及び交付金 | | 186,200 | | | | | |
| 決算内訳 | 国庫支出金 | | 0 | | 0 | | 257,950 | | 04 共済費 | | 0 | | 19 扶助費 | | 0 | | | | | |
| | 県支出金 | | 0 | | 0 | | 0 | | 05 災害補償費 | | 0 | | 20 貸付金 | | 0 | | | | | |
| | 地方債 | | 0 | | 0 | | 0 | | 06 恩給及び退職年金 | | 0 | | 21 補償、補填及び賠償金 | | 0 | | | | | |
| | その他 | | 330,000 | | 474,000 | | 396,000 | | 07 報償費 | | 0 | | 22 償還金、料子及び割引料 | | 0 | | | | | |
| | 一般財源 | | 2,933,083 | | 5,002,574 | | 3,454,813 | | 08 旅費 | | 0 | | 23 投資及び出資金 | | 0 | | | | | |
| | 前年比較 | | — — | | 170.6% D | | 69.1% A | | 09 交際費 | | 0 | | 24 積立金 | | 0 | | | | | |
| | 職員人件費 | | 0 | | 29,000 | | 29,000 | | 10 需用費 | | 1,847,422 | | 25 寄附金 | | 0 | | | | | |
| | 総事業コスト | | 3,263,083 | | 5,505,574 | | 4,137,763 | | 11 役務費 | | 500,906 | | 26 公課費 | | 0 | | | | | |
| | 前年比較 | | — — | | 168.7% D | | 75.2% A | | 12 委託料 | | 138,270 | | 27 繰出金 | | 0 | | | | | |
| | 主財源 | 一般寄附金(株若杉組より) | | | | 396,000 | | 13 使用料及び賃借料 | | 206,113 | | 予備費 | | 0 | | | | | | |
| 新型コロナウイルス感染症対応地方創生臨時交付金 | | | | 257,950 | | 14 工事請負費 | | 0 | | | | | | | | | | | | |
| | | | | | | 15 原材料費 | | 46,872 | | 合計 | | 4,108,763 | | | | | | | | |
| コスト分析 | 児童数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | | | | | | | | | | | | | | | | | | |
| | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | |
| | 成果1 学校図書の早期購入(9月末) | | % | 25.5 | 98.0 | 0.0 | 25.5 | 90.0 | 74.5 | 92.0 | 82.4 | | | | | | | | | |
| | 成果2 複写機借上料の縮減 | | % | 0.0 | 5.0 | 0.0 | 1.0 | 1.0 | 0.8 | 2.0 | 1.0 | | | | | | | | | |
| | 効率1 光熱水費の縮減 | | % | 0.0 | 5.0 | 0.0 | 93.7 | 1.0 | 2.3 | 2.0 | 0.0 | | | | | | | | | |
| | 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | |
| | 事業実施内容 | | 小笠北小学校の適切な学校運営を確保するため、学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | | | | |
| | 小笠北小学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | | | | | | |
| | CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | | | | | | |
| 各学校ごとに必要な予算を配分し、適正な学校運営を行う。 | | | | | | | | | | | | | | | | | | | | |
| 加える変化 | | | | | | | | | | | | | | | | | | | | |
| R5年度 実施内容 | | | | | | | | | | | | | | | | | | | | |
| 款 項 目 | | 事業番号 | | 事業名称 | | | | | | | | | | | | | | | | |
| 10 2 1 | | 900000 | | 北小学校管理費 | | | | | | | | | | | | | | | | |
| 予算額 | | 前年増減額 | | 前年比 | | 財源内訳 | | 国庫支出金 | | 県支出金 | | 地方債 | | その他 | | 一般財源 | | | | |
| 4,597,000 | | 368,000 | | 108.7% | | 0 | | 0 | | 0 | | 0 | | 4,597,000 | | | | | | |
| ・小笠北小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | | | | | | | | | | | | |
| 下期実施内容変更見込み | | | | | | | | | | | | | | | | | | | | |
| R6年度 実施内容 | | | | | | | | | | | | | | | | | | | | |
| 計画額 | | 前年増減額 | | 前年比 | | 財源内訳 | | 国庫支出金 | | 県支出金 | | 地方債 | | その他 | | 一般財源 | | | | |
| 4,333,000 | | △ 264,000 | | 94.3% | | 0 | | 0 | | 0 | | 0 | | 4,333,000 | | | | | | |
| ・小笠北小学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び児童数の増減により予算が増減する。 | | | | | | | | | | | | | | | | | | | | |
| R5年度比較増減要因 | | | | | | | | | | | | | | | | | | | | |
| R7年度増減見込み | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(北小) | 重点事業 | | | | | | |
|---|--|--|-----|-------|-------|-----------|------|-------------------|---|----------------------|---------------------|----------------|--|
| R4 | 事業名 | 北小学校教育振興事業 | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、北小学校教育振興事業により、小笠北小学校児童の教育指導、教育振興に要する教育振興費用を確保し、安全で快適な教育環境の確保を図る。 | | | 事業の概要 | | | 小笠北小学校の教育振興に要する経費 | | | | | |
| 事業成果 | 講師料、消耗品費、卒業式等記念品代、教材費、特別支援研究会等負担金を学校配分し、安全で快適な教育環境を確保した。 | | | | | | 事業課題 | | 今後児童数の減少が予想され、事業費の減額が見込まれるが、教育振興に必要な予算配分を検討していく必要がある。 | | | | |
| 事業コスト分析 | 各評価結果 | | | | | | | | | | 総合判定評価 | | |
| | 事業コスト評価 | | | 指標評価 | | 事業内容評価 | | | | | A 計画どおりに事業を進めることが適当 | | |
| | 一般財源 | | A | A | 成果 | 1 | B | 評価視点 | | 評価内容 | | R6年度の方向性 | |
| | 88.9% | A | | | | 2 | B | 効率性 | 4:高い | A | 現状維持 | コスト 維持→ 成果 維持→ | |
| | 総事業コスト | | A | A | 効率 | 1 | B | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | ①事業の進め方 | |
| | 89.0% | A | | | | 人件費 | 4:高い | | | | | | |
| | R6年度の方向性 | | | | | | | | | | | | |
| | 消耗品費が事業費の約65%となるが、必要な時期に必要な数量を購入することが望まれる。 | | | | | | | | | | | | |
| | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | |
| | 各学校ごとに必要な予算を配分し、安全で快適な教育環境を確保する。 | | | | | | | | | | | | |
| 加える変化 | | | | | | | | | | | | | |
| 実施内容 | | | | | | | | | | | | | |
| R5年度 | | | | | | | | | | | | | |
| R6年度 | | | | | | | | | | | | | |
| 実行計画事業(円) | | | | | | | | | | | | | |
| R5年度比較増減要因 | | | | | | | | | | | | | |
| R7年度増減見込み | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |
| 小笠北小学校の教育振興に要する教育振興費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | |
| 事業実施内容 | | | | | | | | | | | | | |
| 小笠北小学校の教育指導・教育振興を確保するため、教育振興に要する費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | |
| コスト分析 | | | | | | | | | | | | | |
| 児童数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | | | |
| 主財源 | | | | | | | | | | | | | |
| R5年度 | | | | | | | | | | | | | |
| R6年度 | | | | | | | | | | | | | |
| R7年度 | | | | | | | | | | | | | |
| R8年度 | | | | | | | | | | | | | |
| R9年度 | | | | | | | | | | | | | |
| R10年度 | | | | | | | | | | | | | |
| R11年度 | | | | | | | | | | | | | |
| R12年度 | | | | | | | | | | | | | |
| R13年度 | | | | | | | | | | | | | |
| R14年度 | | | | | | | | | | | | | |
| R15年度 | | | | | | | | | | | | | |
| R16年度 | | | | | | | | | | | | | |
| R17年度 | | | | | | | | | | | | | |
| R18年度 | | | | | | | | | | | | | |
| R19年度 | | | | | | | | | | | | | |
| R20年度 | | | | | | | | | | | | | |
| R21年度 | | | | | | | | | | | | | |
| R22年度 | | | | | | | | | | | | | |
| R23年度 | | | | | | | | | | | | | |
| R24年度 | | | | | | | | | | | | | |
| R25年度 | | | | | | | | | | | | | |
| R26年度 | | | | | | | | | | | | | |
| R27年度 | | | | | | | | | | | | | |
| R28年度 | | | | | | | | | | | | | |
| R29年度 | | | | | | | | | | | | | |
| R30年度 | | | | | | | | | | | | | |
| R31年度 | | | | | | | | | | | | | |
| R32年度 | | | | | | | | | | | | | |
| R33年度 | | | | | | | | | | | | | |
| R34年度 | | | | | | | | | | | | | |
| R35年度 | | | | | | | | | | | | | |
| R36年度 | | | | | | | | | | | | | |
| R37年度 | | | | | | | | | | | | | |
| R38年度 | | | | | | | | | | | | | |
| R39年度 | | | | | | | | | | | | | |
| R40年度 | | | | | | | | | | | | | |
| R41年度 | | | | | | | | | | | | | |
| R42年度 | | | | | | | | | | | | | |
| R43年度 | | | | | | | | | | | | | |
| R44年度 | | | | | | | | | | | | | |
| R45年度 | | | | | | | | | | | | | |
| R46年度 | | | | | | | | | | | | | |
| R47年度 | | | | | | | | | | | | | |
| R48年度 | | | | | | | | | | | | | |
| R49年度 | | | | | | | | | | | | | |
| R50年度 | | | | | | | | | | | | | |
| R51年度 | | | | | | | | | | | | | |
| R52年度 | | | | | | | | | | | | | |
| R53年度 | | | | | | | | | | | | | |
| R54年度 | | | | | | | | | | | | | |
| R55年度 | | | | | | | | | | | | | |
| R56年度 | | | | | | | | | | | | | |
| R57年度 | | | | | | | | | | | | | |
| R58年度 | | | | | | | | | | | | | |
| R59年度 | | | | | | | | | | | | | |
| R60年度 | | | | | | | | | | | | | |
| R61年度 | | | | | | | | | | | | | |
| R62年度 | | | | | | | | | | | | | |
| R63年度 | | | | | | | | | | | | | |
| R64年度 | | | | | | | | | | | | | |
| R65年度 | | | | | | | | | | | | | |
| R66年度 | | | | | | | | | | | | | |
| R67年度 | | | | | | | | | | | | | |
| R68年度 | | | | | | | | | | | | | |
| R69年度 | | | | | | | | | | | | | |
| R70年度 | | | | | | | | | | | | | |
| R71年度 | | | | | | | | | | | | | |
| R72年度 | | | | | | | | | | | | | |
| R73年度 | | | | | | | | | | | | | |
| R74年度 | | | | | | | | | | | | | |
| R75年度 | | | | | | | | | | | | | |
| R76年度 | | | | | | | | | | | | | |
| R77年度 | | | | | | | | | | | | | |
| R78年度 | | | | | | | | | | | | | |
| R79年度 | | | | | | | | | | | | | |
| R80年度 | | | | | | | | | | | | | |
| R81年度 | | | | | | | | | | | | | |
| R82年度 | | | | | | | | | | | | | |
| R83年度 | | | | | | | | | | | | | |
| R84年度 | | | | | | | | | | | | | |
| R85年度 | | | | | | | | | | | | | |
| R86年度 | | | | | | | | | | | | | |
| R87年度 | | | | | | | | | | | | | |
| R88年度 | | | | | | | | | | | | | |
| R89年度 | | | | | | | | | | | | | |
| R90年度 | | | | | | | | | | | | | |
| R91年度 | | | | | | | | | | | | | |
| R92年度 | | | | | | | | | | | | | |
| R93年度 | | | | | | | | | | | | | |
| R94年度 | | | | | | | | | | | | | |
| R95年度 | | | | | | | | | | | | | |
| R96年度 | | | | | | | | | | | | | |
| R97年度 | | | | | | | | | | | | | |
| R98年度 | | | | | | | | | | | | | |
| R99年度 | | | | | | | | | | | | | |
| R100年度 | | | | | | | | | | | | | |

事業評価シート

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|-----------------------------|---------------------------------------|-----------------------------|----------------|---|--------|----------------|-------------------|----------------|--------------------------|---|--|-------------------------|--|--|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(北小) | 重点事業 | | | 公用車の配備及び燃料費の支払いにより、学校と教育委員会等との移動を円滑に行うことができた。 | 近年の社会情勢等により、燃料費の価格変動が激しいため、予算計上時と燃料費の単価が乖離する場合がある。 | | | |
| R4 | 事業名 | 公用車管理事業(北小) | | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | |
| | 事業の目的 | 円滑な教育活動を支援するため小学校に公用車を配備する。 | | | | | 小学校に配備した公用車の維持管理費 | | | | | | | |
| 事業コスト分析 | 決算(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | | |
| | | 10 2 1 | 2600000 | 公用車管理費(北小) | | | | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | | 20,000 | 18,000 | △ 2,000 | 90.0% | | 0 | 0 | 0 | 0 | 18,000 | | | |
| | | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | |
| | | 予算額 | 21,000 | 20,000 | 18,000 | 節 | 決算額 | 節 | 決算額 | | | | | |
| | | 決算額 | 15,476 | 19,856 | 17,521 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | |
| | | 不用額 | 5,524 | 144 | 479 | 02 給料 | 0 | 17 備品購入費 | 0 | | | | | |
| | | 執行率 | 73.7% | 99.3% | 97.3% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | | |
| 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | | |
| 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | | |
| 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | | |
| その他 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | | | |
| 一般財源 | 15,476 | 19,856 | 17,521 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | | |
| 前年比較 | — | — | 128.3% | D | 88.2% | A | 09 交際費 | 0 | 24 積立金 | 0 | 0 | | | |
| 職員人件費 | 0 | 0 | 0 | 10 需用費 | 17,521 | 25 寄附金 | 0 | | | | | | | |
| 総事業コスト | 15,476 | 19,856 | 17,521 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | | | |
| 前年比較 | — | — | 128.3% | D | 88.2% | A | 12 委託料 | 0 | 27 繰出金 | 0 | 0 | | | |
| 主財源 | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | | |
| | | | | 14 工事請負費 | 0 | | | | | | | | | |
| | | | | 15 原材料費 | 0 | 合計 | 17,521 | | | | | | | |
| コスト分析 | | | | | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | | | | | | | | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | |
| | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | | |
| | | 成果1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | 0 | 0 | | | | | | | | | |
| | | 成果2 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | 0 | 0 | | | | | | | | | |
| | | 効率1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | 0 | 0 | | | | | | | | | |
| | | 効率人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | 0 | 0 | | | | | | | | | | | |
| 事業実施内容 | 小笠北小学校に配備した公用車(1台)の維持管理(燃料費支払い)を実施した。 | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| CHECK評価 | 事業コスト分析 | 各評価結果 | | | | | | | | | | 総合判定評価 | | |
| | | 事業コスト評価 | | 指標評価 | | 事業内容評価 | | | | | | A 計画どおりに事業を進めることが 適当 | | |
| | | 一般財源 | 88.2% | A | 成果 | 1 | 評価視点 | | 評価内容 | | | | | |
| | | 総事業コスト | 88.2% | A | 効率 | 1 | 効率性 | 4:高い | A | 現状維持 | | | | |
| | | 人件費 | | | 2 | 有効性 | 4:高い | | 計画の進捗と成果に 近い状態⇔「計画通り」 | | | | | |
| | | R6年度の方向性 | | | | | | | | | | コスト 維持→ 成果 維持→ | | |
| | | | | | | | | | | | | 改善 ①事業の進め方 | | |
| | | 担当評価 | | | | | | | | | | | | |
| | | CHECK評価 | 事業コスト分析 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | |
| | | | | 引き続き適正な公用車管理を行う。また、燃料費の予算計上については、各小学校管理費に組替えする。 | | | | | | | | | | |
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| CHECK評価 | 実施内容 | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | | |
| | | 10 2 1 | 2600000 | 公用車管理費(北小) | | | | | | | | | | |
| | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| | | 0 | △ 18,000 | 0.0% | | 0 | 0 | 0 | 0 | 0 | | | | |
| | | 下期実施内容変更見込み | | | | | | | | | | | | |
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| CHECK評価 | 実施内容 | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| | | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | | | | |
| | | R5年度比較増減要因 | | | | | | | | | | | | |
| | | R7年度増減見込み | | | | | | | | | | | | |
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事業評価シート

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|--|---|--|----------------|-----------|-----------|-----------|----------|-----------|--------------------------|---|---|-----------------|---|----------------|------|------|--|--|--|--|--|--|--|--|----|---|---|--------|-----------|--|--|--|--|--|--|--|--|--|--|--|-----|-------|-----|------|-------|------|-----|-----|------|--|--|--|-----------|-----------|-------|--|---|---|---|---|-----------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(西中) | 重点事業 | | 事業 事業 事業成果 事業課題 | 消耗品費、修繕料、通信運搬費、印刷機保守委託料、複写機借上料、図書購入費、校用備品購入費、研究会等負担金等を学校配分し、適正な学校運営が図られた。 | 今後生徒数の増加が予想され、事業費の増額が見込まれるが、学校運営に必要な予算配分を検討していく必要がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R4 | 事業名 | 菊川西中学校管理事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 基本目標 | 1 子どもがいそいそ育つまち | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 安全で安心して教育が受けられる環境づくりのため、菊川西中学校管理事業により、学校運営に要する維持管理費用の確保及び校用備品等の早期購入を図り、菊川西中学校の適切な学校運営の確保を図る。 | | | | | | | | | 事業の概要 | 菊川西中学校の運営に要する経費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 予算 (円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 10 3 1 | 100000 | 菊川西中学校管理費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 6,888,000 | 7,352,000 | 464,000 | 106.7% | | 0 | 0 | 0 | 0 | 7,352,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 事業費割合(事業費/施策費) | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | 決算 (円) | 財源内訳 | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 予算額 | 6,085,000 | 6,888,000 | 7,352,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 決算額 | 5,758,306 | 6,837,134 | 7,223,118 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 不用額 | 326,694 | 50,866 | 128,882 | 02 | 給料 | 0 | 17 | 備品購入費 | 2,356,860 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 執行率 | 94.6% | 99.3% | 98.2% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 198,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 国庫支出金 | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 県支出金 | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 地方債 | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | その他 | 830,000 | 1,066,000 | 871,000 | 07 | 報償費 | 0 | 22 | 償還金、料子及び割引料 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 一般財源 | 4,928,306 | 5,771,134 | 6,352,118 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 前年比較 | — | — | 117.1% D | 110.1% D | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| コスト分析 | 主財源 | 職員人件費 | 0 | 66,000 | 66,000 | 10 | 需用費 | 3,311,122 | 25 | 寄附金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 総事業コスト | 5,758,306 | 6,903,134 | 7,289,118 | 11 | 役務費 | 602,320 | 26 | 公課費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 前年比較 | — | — | 119.9% D | 105.6% D | 12 | 委託料 | 306,020 | 27 | 繰出金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 一般寄附金(株若杉組より) | | | 871,000 | 13 | 使用料及び賃借料 | 285,426 | | | 予備費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | 14 | 工事請負費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | 15 | 原材料費 | 162,970 | 合計 | | | 7,223,118 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 生徒数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 成果1 | 学校図書の早期購入(9月末) | % | 73.0 | 98.0 | 0.0 | 69.7 | 90.0 | 53.6 | 92.0 | 97.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 1 | 7 | | | 59.6% | E | 105.8% | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 成果2 | 複写機借上料の縮減 | % | 100.0 | 5.0 | 0.0 | 1.0 | 1.0 | 1.0 | 2.0 | 0.6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 1 | 7 | 0.0% | E | 104.2% | B | 322.6% | S | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 効率1 | 光熱水費の縮減 | % | 100.0 | 5.0 | 0.0 | 1.0 | 1.0 | 1.1 | 2.0 | 0.9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 1 | 7 | 0.0% | E | 88.5% | C | 219.8% | S | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 菊川西中学校の適切な学校運営を確保するため、学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 実施内容 | R5年度 実施内容 ・菊川西中学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R6年度 実施内容 ・菊川西中学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R5年度比較増減要因 R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 菊川西中学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | 各評価結果 | | | | | | | | | | 総合判定評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 事業コスト評価 | | | | 指標評価 | | | | 事業内容評価 | | | | B 事業の進め方の改善の検討 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 一般財源 | | | | 成果 | | | | 評価視点 | | | | R6年度の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 110.1% D | | | | 1 2 | | | | 効率性 4:高い | | | | コスト 縮小! 成果 維持→ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業コスト | | | | 効果 | | | | 評価内容 | | | | ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 105.6% D | | | | 1 1 | | | | 有効性 4:高い | | | | 改善 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 消費品費と図書購入費の合計で事業費の約60%となるが、消費品費は必要な時期に必要な数量を、図書購入費は早期の購入が望まれる。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 課題に対する改善案と想定される成果及び今後の方向性 各学校ごとに必要な予算を配分し、適正な学校運営を行う。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <tr> <td>款</td> <td>項</td> <td>目</td> <td>事業番号</td> <td colspan="9">事業名称</td> </tr> <tr> <td>10</td> <td>3</td> <td>1</td> <td>100000</td> <td colspan="9">菊川西中学校管理費</td> </tr> <tr> <td></td> <td></td> <td></td> <td>予算額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td></td> <td></td> <td></td> <td>7,005,000</td> <td>△ 347,000</td> <td>95.3%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>7,005,000</td> </tr> <tr> <td colspan="12">R5年度 実施内容 ・菊川西中学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="12">R6年度 実施内容 ・菊川西中学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="12">R5年度比較増減要因 R7年度増減見込み</td> </tr> <tr> <td colspan="12">事業の目的と実施内容との関連性「有効性と妥当性」の説明 菊川西中学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。</td> </tr> </table> | | | | | | | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | 10 | 3 | 1 | 100000 | 菊川西中学校管理費 | | | | | | | | | | | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | 7,005,000 | △ 347,000 | 95.3% | | 0 | 0 | 0 | 0 | 7,005,000 | R5年度 実施内容 ・菊川西中学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | | | | | | | | | R6年度 実施内容 ・菊川西中学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | | | | | | | | | R5年度比較増減要因 R7年度増減見込み | | | | | | | | | | | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 菊川西中学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 3 | 1 | 100000 | 菊川西中学校管理費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 7,005,000 | △ 347,000 | 95.3% | | 0 | 0 | 0 | 0 | 7,005,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R5年度 実施内容 ・菊川西中学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R6年度 実施内容 ・菊川西中学校管理費 ・学校運営に必要な維持管理費用 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R5年度比較増減要因 R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 菊川西中学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(西中) | 重点事業 | | | | | | | |
|---|---------------------------|--|-----------|-------------------|-------------|-------------|----------------|----------------|---|------|----------------------|-----------|--|--|
| R4 | 事業名 | 菊川西中学校教育振興事業 | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、菊川西中学校教育振興事業により、菊川西中学校生徒の教育指導、教育振興に要する教育振興費用を確保し、安全で快適な教育環境の確保を図る。 | 事業の概要 | 菊川西中学校の教育振興に要する経費 | | | | | | | | | | |
| 事業コスト分析 | 事業 | 講師料、消耗品費、卒業式等記念品代、バス借上料、教材費、特別支援研究会等負担金等を学校配分し、安全で快適な教育環境を確保した。 | | | | | | 事業課題 | 今後生徒数の増加が予想され、事業費の増額が見込まれるが、教育振興に必要な予算配分を検討していく必要がある。 | | | | | |
| | 事業成果 | 各評価結果 | | | | | | 総合判定評価 | B 事業の進め方の改善の検討 | | | | | |
| | 事業コスト評価 | 一般財源 | 107.4% | D | 成果 | 1 | B | 評価視点 | 効率性 | 4:高い | 評価内容 | A 現状維持 | | |
| | 総事業コスト | 107.3% | D | 効率 | 1 | B | 有効性 | 4:高い | 必要性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | |
| | R6年度の方向性 | R6年度の方向性 | | | | | | | | | | | | |
| | コスト改善 | コスト 縮小↓ 成果 維持→ ①事業の進め方 | | | | | | | | | | | | |
| | 担当評価 | 消耗品費が事業費の約55%となるが、必要な時期に必要な数量を購入することが望まれる。 | | | | | | | | | | | | |
| | 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | |
| | 実施内容 | 各学校ごと必要な予算を配分し、安全で快適な教育環境を確保する。 | | | | | | | | | | | | |
| | 実行計画事業 | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | |
| 指標・実施内容 | 10 | 3 | 2 | 100000 | 菊川西中学校教育振興費 | | | | | | | | | |
| | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | 3,850,000 | | 4,187,000 | | 337,000 | 108.8% | | 0 | 0 | 0 | 0 | 4,187,000 | | |
| | 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | R4年度 | | | | | | | |
| | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | |
| | 予算額 | | 2,392,000 | 3,850,000 | 4,187,000 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | |
| | 決算額 | | 2,083,344 | 3,822,873 | 4,107,224 | 02 給料 | 0 | 17 備品購入費 | 822,125 | | | | | |
| | 不用額 | | 308,656 | 27,127 | 79,776 | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 613,160 | | | | | |
| | 執行率 | | 87.1% | 99.3% | 98.1% | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | |
| | コスト分析 | 国庫支出金 | | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | |
| 県支出金 | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | |
| 地方債 | | 0 | 0 | 0 | 07 報償費 | 10,000 | 22 償還金、利子及び割引料 | 0 | | | | | | |
| その他 | | 0 | 0 | 0 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | |
| 一般財源 | | 2,083,344 | 3,822,873 | 4,107,224 | 09 交際費 | 0 | 24 積立金 | 0 | | | | | | |
| 前年比較 | | — | — | 183.5% D | 107.4% D | 10 需用費 | 1,422,080 | 25 寄附金 | 0 | | | | | |
| 職員人件費 | | 0 | 66,000 | 66,000 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | | |
| 総事業コスト | | 2,083,344 | 3,888,873 | 4,173,224 | 12 委託料 | 0 | 27 繰出金 | 0 | | | | | | |
| 前年比較 | | — | — | 186.7% D | 107.3% D | 13 使用料及び賃借料 | 1,111,920 | 予備費 | 0 | | | | | |
| 主財源 | | | | | | | | | | | | | | |
| 生徒数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | | | R2年度 | | R3年度 | | R4年度 | | | | | |
| | 指標名 | | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | |
| | 成果1 「学校が楽しい」と答えた生徒の割合 | | | % | 91.6 | 90.0 | 0.0 | 91.0 | 90.0 | 91.2 | 90.0 | 87.6 | | |
| | | | | | 1 | 7 | | | 101.3% | B | 97.3% | B | | |
| | 成果2 「授業がわかる」と答えた生徒の割合 | | | % | 86.7 | 85.0 | 0.0 | 92.3 | 85.0 | 89.6 | 85.0 | 87.2 | | |
| | | | | | 1 | 7 | | | 105.4% | B | 102.6% | B | | |
| | 効率1 「信頼できる先生がいる」と答えた生徒の割合 | | | % | 87.8 | 85.0 | 0.0 | 91.4 | 85.0 | 91.4 | 85.0 | 89.8 | | |
| | | | | | 1 | 7 | | | 107.5% | B | 105.6% | B | | |
| | 効率人件費 | | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | | | 0 | 0 | | | | | | | | |
| 菊川西中学校の教育指導・教育振興を確保するため、教育振興に要する費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | |
| 菊川西中学校の教育振興に要する費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | |

事業評価シート

| | | | | | | | | | | | | | |
|---------------------------------------|---------|----------------|-----------------------------|-------------------|---------|-------------|-------------|----------------|--------|---|--|--|--|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(西中) | 重点事業 | | | 公用車の配備及び燃料費の支払いにより、学校と教育委員会等との移動を円滑に行うことができた。 | 近年の社会情勢等により、燃料費の価格変動が激しいため、予算計上時と燃料費の単価が乖離する場合がある。 | | |
| R4 | 事業名 | 公用車管理事業(西中) | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | | | |
| | | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | |
| | | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | |
| | | 事業の目的 | 円滑な教育活動を支援するため中学校に公用車を配備する。 | 中学校に配備した公用車の維持管理費 | | | | | | | | | |
| 事業コスト分析 | 決算(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | |
| | | 10 3 1 | 1000000 | 公用車管理費(西中) | | | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | | 24,000 | 36,000 | 12,000 | 150.0% | | 0 | 0 | 0 | 0 | 36,000 | | |
| CHECK評価 | 事業実施内容 | 事業費割合(事業費/施策費) | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 節 | 決算額 | 節 | 決算額 | | | | |
| | | 予算額 | 27,000 | 24,000 | 36,000 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | |
| | | 決算額 | 26,976 | 23,925 | 29,304 | 02 給料 | 0 | 17 備品購入費 | 0 | | | | |
| CHECK評価 | コスト分析 | 不用額 | 24 | 75 | 6,696 | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | |
| | | 執行率 | 99.9% | 99.7% | 81.4% | 04 共済費 | 0 | 19 扶助費 | 0 | | | | |
| | | 国庫支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | |
| | | 県支出金 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | |
| CHECK評価 | 指標・実施内容 | 地方債 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | |
| | | その他 | 0 | 0 | 0 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | |
| | | 一般財源 | 26,976 | 23,925 | 29,304 | 09 交際費 | 0 | 24 積立金 | 0 | | | | |
| | | 前年比較 | — | — | 88.7% A | 122.5% D | 10 需用費 | 29,304 | 25 寄附金 | 0 | | | |
| CHECK評価 | 指標・実施内容 | 職員人件費 | 0 | 0 | 0 | 11 役務費 | 0 | 26 公課費 | 0 | | | | |
| | | 総事業コスト | 26,976 | 23,925 | 29,304 | 12 委託料 | 0 | 27 繰出金 | 0 | | | | |
| | | 前年比較 | — | — | 88.7% A | 122.5% D | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | |
| | | 主財源 | | | | 14 工事請負費 | 0 | | | | | | |
| CHECK評価 | 指標・実施内容 | 原材料費 | 0 | 0 | 0 | 15 原材料費 | 0 | 合計 | 29,304 | | | | |
| | | コスト分析 | | | | | | | | | | | |
| | | 事業指標・評価 | R2年度 | | R3年度 | | R4年度 | | | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | |
| 成果1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| 成果2 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| 効率1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| 効率人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| 菊川西中学校に配備した公用車(1台)の維持管理(燃料費支払い)を実施した。 | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |

事業評価シート

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|---|---|-----------------------------|-----------|-------------|-------------|----------------|-----------|----------------|-----------|-----------|--------|---------------|---------------------------|---|--|-----|--------------|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(東中) | 重点事業 | | | | | | | 事業成果 | 事業課題 | | |
| R4 | 事業名 | 菊川東中学校管理事業 | | | | | | | | | | | | 消耗品費、修繕料、通信運搬費、印刷機保守委託料、複写機借上料、図書購入費、校用備品購入費、研究会等負担金等を学校配分し、適正な学校運営が図られた。 | 今後生徒数の減少が予想され、事業費の減額が見込まれるが、学校運営に必要な予算配分を検討していく必要がある。 | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | 事業の概要 | 菊川東中学校の運営に要する経費 | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、菊川東中学校管理事業により、学校運営に要する維持管理費用の確保及び校用備品等の早期購入を図り、菊川東中学校の適切な学校運営の確保を図る。 | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | 評価分析・総合判定評価 | 各評価結果 | 総合判定評価 | | |
| 決算(円) | 10 | 3 | 1 | 200000 | 菊川東中学校管理費 | | | | | | | 事業内容評価 | | | | B | 事業の進め方の改善の検討 |
| | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 113.3% | | | | | | |
| 事業費内訳 | 事業費割合(事業費/施策費) | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | AC T I O N 改善 | 課題に対する改善案と想定される成果及び今後の方向性 | R6年度の方向性 | | | |
| 項目 | R2年度 | R3年度 | R4年度 | 節 | 決算額 | 節 | 決算額 | R6年度の方向性 | | | | | | | | | |
| 予算額 | 5,381,000 | 5,796,000 | 6,482,000 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | コスト 縮小↓ 成果 維持→ | | | | | | | | | |
| 決算額 | 4,919,827 | 5,615,261 | 6,187,863 | 02 給料 | 0 | 17 備品購入費 | 1,998,250 | ①事業の進め方 | | | | | | | | | |
| 不用額 | 461,173 | 180,739 | 294,137 | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 185,700 | R6年度の方向性 | | | | | | | | | |
| 執行率 | 91.4% | 96.9% | 95.5% | 04 共済費 | 0 | 19 扶助費 | 0 | コスト 縮小↓ 成果 維持→ | | | | | | | | | |
| 国庫支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | ①事業の進め方 | | | | | | | | | |
| 県支出金 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | R6年度の方向性 | | | | | | | | | |
| 地方債 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | ①事業の進め方 | | | | | | | | | |
| その他 | 550,000 | 703,000 | 623,000 | 08 旅費 | 4 | 23 投資及び出資金 | 0 | R6年度の方向性 | | | | | | | | | |
| 一般財源 | 4,369,827 | 4,912,261 | 5,564,863 | 09 交際費 | 0 | 24 積立金 | 0 | R6年度の方向性 | | | | | | | | | |
| 前年比較 | — | — | 112.4% D | 110.1% D | 113.3% D | 110.1% D | 110.1% D | R6年度の方向性 | | | | | | | | | |
| 職員人件費 | 0 | 50,000 | 50,000 | 10 需用費 | 2,939,518 | 25 寄附金 | 0 | R6年度の方向性 | | | | | | | | | |
| 総事業コスト | 4,919,827 | 5,665,261 | 6,237,863 | 11 役務費 | 552,320 | 26 公課費 | 0 | R6年度の方向性 | | | | | | | | | |
| 前年比較 | — | — | 115.2% D | 110.1% D | 110.1% D | 110.1% D | 110.1% D | R6年度の方向性 | | | | | | | | | |
| 主財源 | 一般寄附金(株若杉組より) | | | 623,000 | 13 使用料及び賃借料 | 172,950 | 予備費 | 0 | R6年度の方向性 | | | | | | | | |
| 14 工事請負費 | | | | 0 | | | | R6年度の方向性 | | | | | | | | | |
| 15 原材料費 | | | | 179,385 | 合計 | 6,187,863 | | R6年度の方向性 | | | | | | | | | |
| コスト分析 | 生徒数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | | | | | | | | | | | | | | | |
| 指標評価 | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| 成果1 | 学校図書の早期購入(9月末) | % | 66.6 | 98.0 | 0.0 | 76.8 | 90.0 | 80.5 | 92.0 | 88.2 | | | | | | | |
| 成果2 | 複写機借上料の縮減 | % | 100.0 | 5.0 | 0.0 | 1.0 | 1.0 | 0.7 | 2.0 | 0.7 | | | | | | | |
| 効率1 | 光熱水費の縮減 | % | 100.0 | 5.0 | 0.0 | 1.0 | 1.0 | 1.0 | 2.0 | 1.1 | | | | | | | |
| 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | |
| 事業実施内容 | 菊川東中学校の適切な学校運営を確保するため、学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | | | | |
| 実行計画事業(円) | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | R5年度 実施内容 | | | | | | | |
| 6,857,000 | 854,000 | 114.2% | 0 | 0 | 0 | 0 | 0 | 6,857,000 | R5年度 実施内容 | | | | | | | | |
| 6,857,000 | 854,000 | 114.2% | 0 | 0 | 0 | 0 | 0 | 6,857,000 | R6年度 実施内容 | | | | | | | | |
| 6,857,000 | 854,000 | 114.2% | 0 | 0 | 0 | 0 | 0 | 6,857,000 | R6年度 実施内容 | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | | |
| 菊川東中学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(東中) | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|--|--|-----------|----------------------------|----------|---|----------------------|-------------------------------|-----------|--------|-----------|------|------|------|-----|----|--------|-------------|-------------|------|------|--------|------|-------------------|------|------|-------|-----------|------|-----------|------|-----------|--------|---|----------------|----------------------|--------|--------|------|-------------------|-----------|------|------|----------|------|--|-------|-------------|--|-----|---|--------------|-----------|----------------------|-----|-----------------------|---|-------------------------------|------|-----|-----------|-----------|-----------|-------|---|------------|---|------------|--------|---------|--------|--------------|-------|----------------------|----------|---------|-----|-------------------------------|-------|-------|-------|----------|---|----------------|---------|---------|----------|---------------------------|--|--|--|--------------|--|----------------------------------|--|--|--|-------------------------------|--|--|--|-----|--|-------|-----|------|-------|------|------|------|------|-----------|----|--------|--------|--------|-------------|---|---|-----|-----------|-------|-----|------|-------|------|-----|------------|------|-----------|--|--------------|--------|----------------------|---|---|---|-------------------------------|-----------|------|--|------|--|------|--|-------------|--|------------|--|--------------|--|----------------------|--|----------------------|--|-------------------------------|--|-------------------------------|--|------|--|------|--|------|--|------------|--|-----------|--|--------------|--|----------------------|--|----------------------|--|-------------------------------|--|-------------------------------|--|------|--|-----------------------------|--|---|--|-----------|--|--|--|--------------|--|----------------------|--|--|--|-------------------------------|--|--|--|-----|--|-------|-----|------|-------|------|-----|-----|------|-----------|--|--------|--------|--|---|---|---|---|-----------|------|--|------|--|--|--|------------|--|--|--|--------------|--|----------------------|--|--|--|-------------------------------|--|--|--|------|--|------|--|--|--|------------|--|--|--|--------------|--|----------------------|--|--|--|-------------------------------|--|--|--|------|--|------|--|--|--|-----------|--|--|--|--------------|--|----------------------|--|--|--|-------------------------------|--|--|--|-----------------------------|--|---|--|--|--|--|--|--|--|--------|---|--|--|--|--|--|---------|--|--|--|--|--|--|---------|--|------|--|------|--|------|--|-----|----|-----|-----|-----|-----|-----|-----|-----|-------------------|---|------|------|-----|------|------|--|--|--|---|---|--|--------|---|-----|-------------------|---|------|------|-----|------|------|--|--|--|---|---|--|--------|---|-----|-----------------------|---|------|------|-----|------|------|--|--|--|---|---|--|--------|---|-------|--|--|-----|-----|-----|-----|-----|--|--|--|---|---|--|--|--|
| R4 | 事業名 | 菊川東中学校教育振興事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、菊川東中学校教育振興事業により、菊川東中学校生徒の教育指導、教育振興に要する教育振興費用を確保し、安全で快適な教育環境の確保を図る。 | | 事業の概要 菊川東中学校の教育振興に要する経費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 事業の目的 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業成果 | 講師料、消耗品費、卒業式等記念品代、バス借上料、教材費、特別支援研究会等負担金等を学校配分し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業課題 | 今後生徒数の減少が予想され、事業費の減額が見込まれるが、教育振興に必要な予算配分を検討していく必要がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 各評価結果 | <table border="1"> <tr> <th>事業コスト評価</th> <th>指標評価</th> <th colspan="4">事業内容評価</th> </tr> <tr> <td>一般財源</td> <td>成果</td> <td>1</td> <td>B</td> <td colspan="2">評価視点</td> <td colspan="2">評価内容</td> </tr> <tr> <td>122.1%</td> <td>D</td> <td>2</td> <td>B</td> <td>効率性</td> <td>4:高い</td> <td>A</td> <td>現状維持</td> </tr> <tr> <td>総事業コスト</td> <td>効率</td> <td>1</td> <td>B</td> <td>有効性</td> <td>4:高い</td> <td colspan="2">計画の進捗と成果に近い状態⇔「計画通り」</td> </tr> <tr> <td>121.8%</td> <td>D</td> <td>人件費</td> <td></td> <td>必要性</td> <td>4:高い</td> <td colspan="2">R6年度の方向性</td> </tr> <tr> <td colspan="6">消耗品費が事業費の約55%となるが、必要な時期に必要な数量を購入することが望まれる。</td> <td>コスト</td> <td>縮小↓</td> <td>成果</td> <td>維持→</td> </tr> <tr> <td colspan="6"></td> <td>改善</td> <td colspan="2">①事業の進め方</td> </tr> </table> | | | | | | 事業コスト評価 | 指標評価 | 事業内容評価 | | | | 一般財源 | 成果 | 1 | B | 評価視点 | | 評価内容 | | 122.1% | D | 2 | B | 効率性 | 4:高い | A | 現状維持 | 総事業コスト | 効率 | 1 | B | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | 121.8% | D | 人件費 | | 必要性 | 4:高い | R6年度の方向性 | | 消耗品費が事業費の約55%となるが、必要な時期に必要な数量を購入することが望まれる。 | | | | | | コスト | 縮小↓ | 成果 | 維持→ | | | | | | | 改善 | ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業コスト評価 | 指標評価 | 事業内容評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 一般財源 | 成果 | 1 | B | 評価視点 | | 評価内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 122.1% | D | 2 | B | 効率性 | 4:高い | A | 現状維持 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 総事業コスト | 効率 | 1 | B | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 121.8% | D | 人件費 | | 必要性 | 4:高い | R6年度の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 消耗品費が事業費の約55%となるが、必要な時期に必要な数量を購入することが望まれる。 | | | | | | コスト | 縮小↓ | 成果 | 維持→ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | 改善 | ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合判定評価 | B 事業の進め方の改善の検討 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | <table border="1"> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="3">事業名称</th> </tr> <tr> <td>10</td> <td>3</td> <td>2</td> <td>200000</td> <td colspan="3">菊川東中学校教育振興費</td> </tr> <tr> <td colspan="2">R3年度</td> <td colspan="2">R4年度</td> <td>前年増減</td> <td>前年比</td> <td>財源内訳</td> </tr> <tr> <td colspan="2">2,889,000</td> <td colspan="2">3,540,000</td> <td>651,000</td> <td>122.5%</td> <td>国庫支出金 0 県支出金 0 地方債 0 その他 0 一般財源 3,540,000</td> </tr> <tr> <td colspan="2">事業費割合(事業費/施策費)</td> <td colspan="2">R2年度</td> <td colspan="2">R3年度</td> <td>R4年度</td> </tr> <tr> <td colspan="2">項目</td> <td>R2年度</td> <td>R3年度</td> <td>R4年度</td> <td colspan="3">事業費内訳</td> </tr> <tr> <td colspan="2">予算額</td> <td>1,906,000</td> <td>2,889,000</td> <td>3,540,000</td> <td>節</td> <td>決算額</td> <td>節</td> <td>決算額</td> </tr> <tr> <td colspan="2">決算額</td> <td>1,734,306</td> <td>2,852,069</td> <td>3,483,365</td> <td>01 報酬</td> <td>0</td> <td>16 公有財産購入費</td> <td>0</td> </tr> <tr> <td colspan="2">不用額</td> <td>171,694</td> <td>36,931</td> <td>56,635</td> <td>02 給料</td> <td>0</td> <td>17 備品購入費</td> <td>680,822</td> </tr> <tr> <td colspan="2">執行率</td> <td>91.0%</td> <td>98.7%</td> <td>98.4%</td> <td>03 職員手当等</td> <td>0</td> <td>18 負担金、補助及び交付金</td> <td>393,290</td> </tr> <tr> <td rowspan="10">CHECK評価</td> <td rowspan="10">ACTION改善</td> <td colspan="6">課題に対する改善案と想定される成果及び今後の方向性</td> </tr> <tr> <td colspan="6">各学校ごとに必要な予算を配分し、安全で快適な教育環境を確保する。</td> </tr> <tr> <td colspan="6"> <table border="1"> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="3">事業名称</th> </tr> <tr> <td>10</td> <td>3</td> <td>2</td> <td>200000</td> <td colspan="3">菊川東中学校教育振興費</td> </tr> <tr> <td colspan="2">予算額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">4,330,000</td> <td>790,000</td> <td>122.3%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>4,330,000</td> </tr> <tr> <td 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colspan="2">R5年度</td> <td colspan="4">実施内容</td> <td colspan="4">R5年度比較増減要因</td> </tr> <tr> <td colspan="2">・菊川東中学校教育振興費</td> <td colspan="4">・教育指導、教育振興に必要な教育振興費用</td> <td colspan="4">前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="2">R6年度</td> <td colspan="4">実施内容</td> <td colspan="4">R5年度比較増減要因</td> </tr> <tr> <td colspan="2">・菊川東中学校教育振興費</td> <td colspan="4">・教育指導、教育振興に必要な教育振興費用</td> <td colspan="4">前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="2">R7年度</td> <td colspan="4">実施内容</td> <td colspan="4">R7年度増減見込み</td> </tr> <tr> <td colspan="2">・菊川東中学校教育振興費</td> <td colspan="4">・教育指導、教育振興に必要な教育振興費用</td> <td colspan="4">前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="2">事業の目的と実施内容との関連性「有効性と妥当性」の説明</td> <td colspan="8">菊川東中学校の教育振興に要する費用を確保し、安全で快適な教育環境を確保できた。</td> </tr> </table> </td> </tr> <tr> <td>事業実施内容</td> <td colspan="6">菊川東中学校の教育指導・教育振興を確保するため、教育振興に要する費用を確保し、安全で快適な教育環境を確保した。</td> </tr> <tr> <td>指標・実施内容</td> <td colspan="6"> <table border="1"> <tr> <th colspan="2">事業指標・評価</th> <th colspan="2">R2年度</th> <th colspan="2">R3年度</th> <th colspan="2">R4年度</th> </tr> <tr> <th>指標名</th> <th>単位</th> <th>現状値</th> <th>目標値</th> <th>目標値</th> <th>実績値</th> <th>目標値</th> <th>実績値</th> </tr> <tr> <td>成果1</td> <td>「学校が楽しい」と答えた生徒の割合</td> <td>%</td> <td>91.6</td> <td>90.0</td> <td>0.0</td> <td>89.3</td> <td>90.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>1</td> <td>7</td> <td></td> <td>103.6%</td> <td>B</td> </tr> <tr> <td>成果2</td> <td>「授業がわかる」と答えた生徒の割合</td> <td>%</td> <td>86.7</td> <td>85.0</td> <td>0.0</td> <td>82.1</td> <td>85.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>1</td> <td>7</td> <td></td> <td>102.1%</td> <td>B</td> </tr> <tr> <td>効率1</td> <td>「信頼できる先生がいる」と答えた生徒の割合</td> <td>%</td> <td>87.8</td> <td>85.0</td> <td>0.0</td> <td>86.4</td> <td>85.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>1</td> <td>7</td> <td></td> <td>105.6%</td> <td>B</td> </tr> <tr> <td>効率人件費</td> <td></td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> </tr> </table> </td> </tr> </table> | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | 10 | 3 | 2 | 200000 | 菊川東中学校教育振興費 | | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 2,889,000 | | 3,540,000 | | 651,000 | 122.5% | 国庫支出金 0 県支出金 0 地方債 0 その他 0 一般財源 3,540,000 | 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | R4年度 | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | 予算額 | | 1,906,000 | 2,889,000 | 3,540,000 | 節 | 決算額 | 節 | 決算額 | 決算額 | | 1,734,306 | 2,852,069 | 3,483,365 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | 不用額 | | 171,694 | 36,931 | 56,635 | 02 給料 | 0 | 17 備品購入費 | 680,822 | 執行率 | | 91.0% | 98.7% | 98.4% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 393,290 | CHECK評価 | ACTION改善 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | 各学校ごとに必要な予算を配分し、安全で快適な教育環境を確保する。 | | | | | | <table border="1"> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="3">事業名称</th> </tr> <tr> <td>10</td> <td>3</td> <td>2</td> <td>200000</td> <td colspan="3">菊川東中学校教育振興費</td> </tr> <tr> <td colspan="2">予算額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">4,330,000</td> <td>790,000</td> <td>122.3%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>4,330,000</td> </tr> <tr> <td colspan="2">R5年度</td> <td colspan="4">実施内容</td> <td colspan="4">下期実施内容変更見込み</td> </tr> <tr> <td colspan="2">・菊川東中学校教育振興費</td> <td colspan="4">・教育指導、教育振興に必要な教育振興費用</td> <td colspan="4">前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="2">R6年度</td> <td colspan="4">実施内容</td> <td colspan="4">R5年度比較増減要因</td> </tr> <tr> <td colspan="2">・菊川東中学校教育振興費</td> <td colspan="4">・教育指導、教育振興に必要な教育振興費用</td> <td colspan="4">前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="2">R7年度</td> <td colspan="4">実施内容</td> <td colspan="4">R7年度増減見込み</td> </tr> <tr> <td colspan="2">・菊川東中学校教育振興費</td> <td colspan="4">・教育指導、教育振興に必要な教育振興費用</td> <td colspan="4">前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="2">計画額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">4,341,000</td> <td>11,000</td> <td>100.3%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>4,341,000</td> </tr> <tr> <td colspan="2">R5年度</td> <td colspan="4">実施内容</td> <td colspan="4">R5年度比較増減要因</td> </tr> <tr> <td colspan="2">・菊川東中学校教育振興費</td> <td colspan="4">・教育指導、教育振興に必要な教育振興費用</td> <td colspan="4">前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="2">R6年度</td> <td colspan="4">実施内容</td> <td colspan="4">R5年度比較増減要因</td> </tr> <tr> <td colspan="2">・菊川東中学校教育振興費</td> <td colspan="4">・教育指導、教育振興に必要な教育振興費用</td> <td colspan="4">前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="2">R7年度</td> <td colspan="4">実施内容</td> <td colspan="4">R7年度増減見込み</td> </tr> <tr> <td colspan="2">・菊川東中学校教育振興費</td> <td colspan="4">・教育指導、教育振興に必要な教育振興費用</td> <td colspan="4">前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="2">事業の目的と実施内容との関連性「有効性と妥当性」の説明</td> <td colspan="8">菊川東中学校の教育振興に要する費用を確保し、安全で快適な教育環境を確保できた。</td> </tr> </table> | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | 10 | 3 | 2 | 200000 | 菊川東中学校教育振興費 | | | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 4,330,000 | | 790,000 | 122.3% | | 0 | 0 | 0 | 0 | 4,330,000 | R5年度 | | 実施内容 | | | | 下期実施内容変更見込み | | | | ・菊川東中学校教育振興費 | | ・教育指導、教育振興に必要な教育振興費用 | | | | 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | R6年度 | | 実施内容 | | | | R5年度比較増減要因 | | | | ・菊川東中学校教育振興費 | | ・教育指導、教育振興に必要な教育振興費用 | | | | 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | R7年度 | | 実施内容 | | | | R7年度増減見込み | | | | ・菊川東中学校教育振興費 | | ・教育指導、教育振興に必要な教育振興費用 | | | | 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 4,341,000 | | 11,000 | 100.3% | | 0 | 0 | 0 | 0 | 4,341,000 | R5年度 | | 実施内容 | | | | R5年度比較増減要因 | | | | ・菊川東中学校教育振興費 | | ・教育指導、教育振興に必要な教育振興費用 | | | | 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | R6年度 | | 実施内容 | | | | R5年度比較増減要因 | | | | ・菊川東中学校教育振興費 | | ・教育指導、教育振興に必要な教育振興費用 | | | | 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | R7年度 | | 実施内容 | | | | R7年度増減見込み | | | | ・菊川東中学校教育振興費 | | ・教育指導、教育振興に必要な教育振興費用 | | | | 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | 菊川東中学校の教育振興に要する費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | 事業実施内容 | 菊川東中学校の教育指導・教育振興を確保するため、教育振興に要する費用を確保し、安全で快適な教育環境を確保した。 | | | | | | 指標・実施内容 | <table border="1"> <tr> <th colspan="2">事業指標・評価</th> <th colspan="2">R2年度</th> <th colspan="2">R3年度</th> <th colspan="2">R4年度</th> </tr> <tr> <th>指標名</th> <th>単位</th> <th>現状値</th> <th>目標値</th> <th>目標値</th> <th>実績値</th> <th>目標値</th> <th>実績値</th> </tr> <tr> <td>成果1</td> <td>「学校が楽しい」と答えた生徒の割合</td> <td>%</td> <td>91.6</td> <td>90.0</td> <td>0.0</td> <td>89.3</td> <td>90.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>1</td> <td>7</td> <td></td> <td>103.6%</td> <td>B</td> </tr> <tr> <td>成果2</td> <td>「授業がわかる」と答えた生徒の割合</td> <td>%</td> <td>86.7</td> <td>85.0</td> <td>0.0</td> <td>82.1</td> <td>85.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>1</td> <td>7</td> <td></td> <td>102.1%</td> <td>B</td> </tr> <tr> <td>効率1</td> <td>「信頼できる先生がいる」と答えた生徒の割合</td> <td>%</td> <td>87.8</td> <td>85.0</td> <td>0.0</td> <td>86.4</td> <td>85.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>1</td> <td>7</td> <td></td> <td>105.6%</td> <td>B</td> </tr> <tr> <td>効率人件費</td> <td></td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 成果1 | 「学校が楽しい」と答えた生徒の割合 | % | 91.6 | 90.0 | 0.0 | 89.3 | 90.0 | | | | 1 | 7 | | 103.6% | B | 成果2 | 「授業がわかる」と答えた生徒の割合 | % | 86.7 | 85.0 | 0.0 | 82.1 | 85.0 | | | | 1 | 7 | | 102.1% | B | 効率1 | 「信頼できる先生がいる」と答えた生徒の割合 | % | 87.8 | 85.0 | 0.0 | 86.4 | 85.0 | | | | 1 | 7 | | 105.6% | B | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0 | 0 | | | |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 3 | 2 | 200000 | 菊川東中学校教育振興費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2,889,000 | | 3,540,000 | | 651,000 | 122.5% | 国庫支出金 0 県支出金 0 地方債 0 その他 0 一般財源 3,540,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 1,906,000 | 2,889,000 | 3,540,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算額 | | 1,734,306 | 2,852,069 | 3,483,365 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 不用額 | | 171,694 | 36,931 | 56,635 | 02 給料 | 0 | 17 備品購入費 | 680,822 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 執行率 | | 91.0% | 98.7% | 98.4% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 393,290 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | ACTION改善 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 各学校ごとに必要な予算を配分し、安全で快適な教育環境を確保する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <table border="1"> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="3">事業名称</th> </tr> <tr> <td>10</td> <td>3</td> <td>2</td> <td>200000</td> <td colspan="3">菊川東中学校教育振興費</td> </tr> <tr> <td colspan="2">予算額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">4,330,000</td> <td>790,000</td> <td>122.3%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>4,330,000</td> </tr> <tr> <td colspan="2">R5年度</td> <td colspan="4">実施内容</td> <td colspan="4">下期実施内容変更見込み</td> </tr> <tr> <td colspan="2">・菊川東中学校教育振興費</td> <td colspan="4">・教育指導、教育振興に必要な教育振興費用</td> <td colspan="4">前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="2">R6年度</td> <td colspan="4">実施内容</td> <td colspan="4">R5年度比較増減要因</td> </tr> <tr> <td colspan="2">・菊川東中学校教育振興費</td> <td colspan="4">・教育指導、教育振興に必要な教育振興費用</td> <td colspan="4">前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="2">R7年度</td> <td colspan="4">実施内容</td> <td colspan="4">R7年度増減見込み</td> </tr> <tr> <td colspan="2">・菊川東中学校教育振興費</td> <td colspan="4">・教育指導、教育振興に必要な教育振興費用</td> <td colspan="4">前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="2">計画額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">4,341,000</td> <td>11,000</td> <td>100.3%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>4,341,000</td> </tr> <tr> <td colspan="2">R5年度</td> <td colspan="4">実施内容</td> <td colspan="4">R5年度比較増減要因</td> </tr> <tr> <td colspan="2">・菊川東中学校教育振興費</td> <td colspan="4">・教育指導、教育振興に必要な教育振興費用</td> <td colspan="4">前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="2">R6年度</td> <td colspan="4">実施内容</td> <td colspan="4">R5年度比較増減要因</td> </tr> <tr> <td colspan="2">・菊川東中学校教育振興費</td> <td colspan="4">・教育指導、教育振興に必要な教育振興費用</td> <td colspan="4">前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="2">R7年度</td> <td colspan="4">実施内容</td> <td colspan="4">R7年度増減見込み</td> </tr> <tr> <td colspan="2">・菊川東中学校教育振興費</td> <td colspan="4">・教育指導、教育振興に必要な教育振興費用</td> <td colspan="4">前年度に比べクラス数及び生徒数の増減により予算が増減する。</td> </tr> <tr> <td colspan="2">事業の目的と実施内容との関連性「有効性と妥当性」の説明</td> <td colspan="8">菊川東中学校の教育振興に要する費用を確保し、安全で快適な教育環境を確保できた。</td> </tr> </table> | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | 10 | 3 | 2 | 200000 | 菊川東中学校教育振興費 | | | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 4,330,000 | | 790,000 | 122.3% | | 0 | 0 | 0 | 0 | 4,330,000 | R5年度 | | 実施内容 | | | | 下期実施内容変更見込み | | | | ・菊川東中学校教育振興費 | | ・教育指導、教育振興に必要な教育振興費用 | | | | 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | R6年度 | | 実施内容 | | | | R5年度比較増減要因 | | | | ・菊川東中学校教育振興費 | | ・教育指導、教育振興に必要な教育振興費用 | | | | 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | R7年度 | | 実施内容 | | | | R7年度増減見込み | | | | ・菊川東中学校教育振興費 | | ・教育指導、教育振興に必要な教育振興費用 | | | | 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 4,341,000 | | 11,000 | 100.3% | | 0 | 0 | 0 | 0 | 4,341,000 | R5年度 | | 実施内容 | | | | R5年度比較増減要因 | | | | ・菊川東中学校教育振興費 | | ・教育指導、教育振興に必要な教育振興費用 | | | | 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | R6年度 | | 実施内容 | | | | R5年度比較増減要因 | | | | ・菊川東中学校教育振興費 | | ・教育指導、教育振興に必要な教育振興費用 | | | | 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | R7年度 | | 実施内容 | | | | R7年度増減見込み | | | | ・菊川東中学校教育振興費 | | ・教育指導、教育振興に必要な教育振興費用 | | | | 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | 菊川東中学校の教育振興に要する費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 10 | 3 | 2 | 200000 | 菊川東中学校教育振興費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 4,330,000 | | 790,000 | 122.3% | | 0 | 0 | 0 | 0 | 4,330,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | R5年度 | | 実施内容 | | | | 下期実施内容変更見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | ・菊川東中学校教育振興費 | | ・教育指導、教育振興に必要な教育振興費用 | | | | 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | R6年度 | | 実施内容 | | | | R5年度比較増減要因 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| R7年度 | | 実施内容 | | | | R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4,341,000 | | 11,000 | 100.3% | | 0 | 0 | 0 | 0 | 4,341,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R5年度 | | 実施内容 | | | | R5年度比較増減要因 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| R6年度 | | 実施内容 | | | | R5年度比較増減要因 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| R7年度 | | 実施内容 | | | | R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ・菊川東中学校教育振興費 | | ・教育指導、教育振興に必要な教育振興費用 | | | | 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | 菊川東中学校の教育振興に要する費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 | 菊川東中学校の教育指導・教育振興を確保するため、教育振興に要する費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | <table border="1"> <tr> <th colspan="2">事業指標・評価</th> <th colspan="2">R2年度</th> <th colspan="2">R3年度</th> <th colspan="2">R4年度</th> </tr> <tr> <th>指標名</th> <th>単位</th> <th>現状値</th> <th>目標値</th> <th>目標値</th> <th>実績値</th> <th>目標値</th> <th>実績値</th> </tr> <tr> <td>成果1</td> <td>「学校が楽しい」と答えた生徒の割合</td> <td>%</td> <td>91.6</td> <td>90.0</td> <td>0.0</td> <td>89.3</td> <td>90.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>1</td> <td>7</td> <td></td> <td>103.6%</td> <td>B</td> </tr> <tr> <td>成果2</td> <td>「授業がわかる」と答えた生徒の割合</td> <td>%</td> <td>86.7</td> <td>85.0</td> <td>0.0</td> <td>82.1</td> <td>85.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>1</td> <td>7</td> <td></td> <td>102.1%</td> <td>B</td> </tr> <tr> <td>効率1</td> <td>「信頼できる先生がいる」と答えた生徒の割合</td> <td>%</td> <td>87.8</td> <td>85.0</td> <td>0.0</td> <td>86.4</td> <td>85.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>1</td> <td>7</td> <td></td> <td>105.6%</td> <td>B</td> </tr> <tr> <td>効率人件費</td> <td></td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 成果1 | 「学校が楽しい」と答えた生徒の割合 | % | 91.6 | 90.0 | 0.0 | 89.3 | 90.0 | | | | 1 | 7 | | 103.6% | B | 成果2 | 「授業がわかる」と答えた生徒の割合 | % | 86.7 | 85.0 | 0.0 | 82.1 | 85.0 | | | | 1 | 7 | | 102.1% | B | 効率1 | 「信頼できる先生がいる」と答えた生徒の割合 | % | 87.8 | 85.0 | 0.0 | 86.4 | 85.0 | | | | 1 | 7 | | 105.6% | B | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果1 | 「学校が楽しい」と答えた生徒の割合 | % | 91.6 | 90.0 | 0.0 | 89.3 | 90.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 1 | 7 | | 103.6% | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果2 | 「授業がわかる」と答えた生徒の割合 | % | 86.7 | 85.0 | 0.0 | 82.1 | 85.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 1 | 7 | | 102.1% | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率1 | 「信頼できる先生がいる」と答えた生徒の割合 | % | 87.8 | 85.0 | 0.0 | 86.4 | 85.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 1 | 7 | | 105.6% | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| | | | | | | | | | | | | | | |
|-----------------------------|--|-----------------------------|----------------|---------|------------|----------------------|----------|-------------------|---------------------|------|---|--|---------------|--------|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(東中) | 重点事業 | | | | 事業成果 | 事業課題 | | |
| R4 | 事業名 | 公用車管理事業(東中) | | | | | | | | | 公用車の配備及び燃料費の支払いにより、学校と教育委員会等との移動を円滑に行うことができた。 | 近年の社会情勢等により、燃料費の価格変動が激しいため、予算計上時と燃料費の単価が乖離する場合がある。 | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | 事業 | CHECK評価 | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | |
| 体系的概要 | 事業の目的 | 円滑な教育活動を支援するため中学校に公用車を配備する。 | | | 事業の概要 | | | 中学校に配備した公用車の維持管理費 | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | CHECK評価 | ACTION改善 | |
| | | 10 | 3 | 1 | 1100000 | 公用車管理費(東中) | | | | | | | | |
| | | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | | | 一般財源 |
| | | | 36,000 | 46,000 | 10,000 | 127.8% | | 0 | 0 | 0 | 0 | | | 46,000 |
| | | | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | | R4年度 | | | | | |
| | | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | |
| | | | 予算額 | 37,000 | 36,000 | 46,000 | 節 | 決算額 | 節 | 決算額 | | | | |
| | | | 決算額 | 36,937 | 35,983 | 33,032 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | |
| | | | 不用額 | 63 | 17 | 12,968 | 02 給料 | 0 | 17 備品購入費 | 0 | | | | |
| | | | 執行率 | 99.8% | 100.0% | 71.8% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | |
| | | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | |
| | | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | |
| | | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | |
| | | その他 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | |
| | | 一般財源 | 36,937 | 35,983 | 33,032 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | |
| | | 前年比較 | — | — | 97.4% B | 91.8% B | 09 交際費 | 0 | 24 積立金 | 0 | | | | |
| | | 職員人件費 | 0 | 0 | 0 | 10 需用費 | 33,032 | 25 寄附金 | 0 | | | | | |
| | | 総事業コスト | 36,937 | 35,983 | 33,032 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | |
| | | 前年比較 | — | — | 97.4% B | 91.8% B | 12 委託料 | 0 | 27 繰出金 | 0 | | | | |
| | | 主財源 | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | |
| | | | | | | 14 工事請負費 | 0 | | | | | | | |
| | | | | | | 15 原材料費 | 0 | 合計 | 33,032 | | | | | |
| コスト分析 | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | | | | | | | | | | CHECK評価 | PLAN取り組み・DO実施 | |
| | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | | | 実績値 |
| 成果1 | | 年度 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| 成果2 | | 年度 | 0 | 0 | | | | | | | | | | |
| 効率1 | | 年度 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| 効率人件費 | | 年度 | 0 | 0 | | | | | | | | | | |
| 事業実施内容 | 菊川東中学校に配備した公用車(1台)の維持管理(燃料費支払い)を実施した。 | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 各評価結果 | | | | | | | | | | | | | | |
| 事業コスト評価 | | 指標評価 | | 事業内容評価 | | | | 総合判定評価 | | | | | | |
| 決算前年比 | 一般財源 | B | 成果 | 1 | 評価視点 | | 評価内容 | | A 計画どおりに事業を進めることが適当 | | | | | |
| | 91.8% | | 2 | 効率性 | 4:高い | A 現状維持 | | R6年度の方向性 | | | | | | |
| 総事業コスト | B | 効率 | 1 | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇄「計画通り」 | | コスト | | 維持→ | 成果 | 維持→ | | |
| 91.8% | | 人件費 | 必要性 | 4:高い | ①事業の進め方 | | 改善 | | | | | | | |
| 担当評価 | | | | | | | | | | | | | | |
| 事業コスト分析 | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | CHECK評価 | ACTION改善 | | |
| | 10 | 3 | 1 | 1100000 | 公用車管理費(東中) | | | | | | | | | |
| | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| | 0 | | △ 46,000 | 0.0% | | 0 | 0 | 0 | 0 | 0 | | | | |
| | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | |
| | 引き続き適正な公用車管理を行う。また、燃料費の予算計上については、各中学校管理費に組替える。 | | | | | | | | | | | | | |
| | R5年度 | 実施内容 | | | | | | | | | | | | |
| | | 下期実施内容変更見込み | | | | | | | | | | | | |
| | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| | 0 | | 0 | | | 0 | 0 | 0 | 0 | 0 | | | | |
| R6年度 | 実施内容 | | | | | | | | | | | | | |
| | R5年度比較増減要因 | | | | | | | | | | | | | |
| R7年度増減見込み | | | | | | | | | | | | | | |

事業評価シート

| | | | | | | | | | | | | | |
|-----------------------------|--|--|-----------|-----------|-------------|----------|----------------|------------|----------------------|--------|------------|-------------|--------------|
| 対象年度 | | 事業会計区分 | | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(岳洋中) | 重点事業 | 事業成果 | 事業課題 | | |
| R4 | 事業名 | 岳洋中学校管理事業 | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいそいそ育つまち | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | |
| 体系的概要 | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、岳洋中学校管理事業により、学校運営に要する維持管理費用の確保及び校用備品等の早期購入を図り、岳洋中学校の適切な学校運営の確保を図る。 | | | | | 事業の概要 | | | | | | |
| 事業コスト分析 | 予算(円) | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | |
| | 10 | 3 | 1 | 300000 | 岳洋中学校管理費 | | | | | | | | |
| | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| | 5,919,000 | | 6,395,000 | | 476,000 | 108.0% | | 0 | 0 | 0 | 0 | 6,395,000 | |
| | 事業費割合(事業費/施策費) | | | R2年度 | | R3年度 | | R4年度 | | | | | |
| | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | |
| | 予算額 | 5,532,000 | 5,919,000 | 6,395,000 | 節 | 決算額 | 節 | 決算額 | | | | | |
| | 決算額 | 5,166,058 | 5,675,606 | 6,252,266 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | |
| | 不用額 | 365,942 | 243,394 | 142,734 | 02 給料 | 0 | 17 備品購入費 | 1,882,439 | | | | | |
| | 執行率 | 93.4% | 95.9% | 97.8% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 193,600 | | | | | |
| | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | |
| | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | |
| | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | |
| | その他 | 690,000 | 763,000 | 623,000 | 07 報償費 | 0 | 22 償還金、利子及び割引料 | 0 | | | | | |
| | 一般財源 | 4,476,058 | 4,912,606 | 5,629,266 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | |
| 前年比較 | — | — | 109.8% D | 114.6% D | 09 交際費 | 0 | 24 積立金 | 0 | | | | | |
| 職員人件費 | 0 | 52,000 | 52,000 | 10 需用費 | 2,942,260 | 25 寄附金 | 0 | | | | | | |
| 総事業コスト | 5,166,058 | 5,727,606 | 6,304,266 | 11 役務費 | 635,462 | 26 公課費 | 0 | | | | | | |
| 前年比較 | — | — | 110.9% D | 110.1% D | 12 委託料 | 242,440 | 27 繰出金 | 0 | | | | | |
| 主財源 | 一般寄附金(株若杉組より) | | | 623,000 | 13 使用料及び賃借料 | 198,461 | 予備費 | 0 | | | | | |
| コスト分析 | 生徒数及びクラス数の増減により予算が変動する。 | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | |
| | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | |
| | 成果1 | 学校図書の早期購入(9月末) | % | 100.0 | 98.0 | 0.0 | 76.5 | 90.0 | 0.0 | 92.0 | 96.3 | | |
| | | | | 1 | 7 | | | 0.0% | E | 104.7% | B | | |
| | 成果2 | 複写機借上料の縮減 | % | 100.0 | 5.0 | 0.0 | 1.0 | 1.0 | 0.8 | 2.0 | 1.4 | | |
| | | | | 1 | 7 | 0.0% | E | 123.5% | A | 142.9% | S | | |
| | 効率1 | 光熱水費の縮減 | % | 100.0 | 5.0 | 0.0 | 1.0 | 1.0 | 1.0 | 2.0 | 0.9 | | |
| | | | | 1 | 7 | 0.0% | E | 97.1% | B | 222.2% | S | | |
| | 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | | 0 | 0 | | | | | | | | |
| | 岳洋中学校の適切な学校運営を確保するため、学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | | | | |
| | 事業実施内容 | | | | | | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | |
| | 岳洋中学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | |
| | CHECK評価 | 各評価結果 | | | | | | | | | | | |
| 事業コスト評価 | | 指標評価 | | 事業内容評価 | | | | | | | 総合判定評価 | | |
| 決算前年比 | | 一般財源 | D | D | 成果 | 1 | B | 評価視点 | | 評価内容 | | B | 事業の進め方の改善の検討 |
| | | 114.6% | | | 2 | S | 効率性 | 4:高い | A | 現状維持 | | | |
| 総事業コスト | | D | D | 効率 | 1 | S | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | R6年度の方向性 | | |
| 110.1% | | | | 人件費 | 必要性 | 4:高い | コスト | 縮小↓ | 成果 | 維持→ | | | |
| 担当評価 | | 消費品費と図書購入費の合計で事業費の約55%となるが、消費品費は必要な時期に必要な数量を、図書購入費は早期の購入が望まれる。 | | | | | | | | | | | |
| 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | |
| 各学校ごとに必要な予算を配分し、適正な学校運営を行う。 | | | | | | | | | | | | | |
| CHECK評価 | | 予算(円) | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | |
| | | 10 | 3 | 1 | 300000 | 岳洋中学校管理費 | | | | | | | |
| | | 予算額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| | | 6,751,000 | | 356,000 | | 105.6% | | 0 | 0 | 0 | 0 | 6,751,000 | |
| | | R5年度 実施内容 | | | | | | | | | | | |
| | | 岳洋中学校管理費・学校運営に必要な維持管理費用 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | | | | | | | 下期実施内容変更見込み | |
| | 計画額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | 6,717,000 | | △ 34,000 | | 99.5% | | 0 | 0 | 0 | 0 | 6,717,000 | | |
| | R6年度 実施内容 | | | | | | | | | | | | |
| | 岳洋中学校管理費・学校運営に必要な維持管理費用 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | | | | | | | R5年度比較増減要因 | | |
| | | | | | | | | | | | R7年度増減見込み | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | |
| | 岳洋中学校の学校運営に要する維持管理費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(岳洋中) | 重点事業 | | | | |
|-----------|-----------------------------|--|--------|---------------------------|--------|------------|--|------|-----------|------|------|
| R4 | 事業名 | 岳洋中学校教育振興事業 | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | |
| | 事業の目的 | 安全で安心して教育が受けられる環境づくりのため、岳洋中学校教育振興事業により、岳洋中学校生徒の教育指導、教育振興に要する教育振興費用を確保し、安全で快適な教育環境の確保を図る。 | | 事業の概要 岳洋中学校の教育振興に要する経費 | | | | | | | |
| 事業コスト分析 | 事業の目的 | | | | | | | | | | |
| | 事業成果 | 講師料、消耗品費、卒業式等記念品代、バス借上料、教材費、特別支援研究会等負担金等を学校配分し、安全で快適な教育環境を確保した。 | | | | | | | | | |
| | 事業課題 | 今後生徒数の減少が予想され、事業費の減額が見込まれるが、教育振興に必要な予算配分を検討していく必要がある。 | | | | | | | | | |
| | 各評価結果 | | | | | | 総合判定評価 | | | | |
| | 事業コスト評価 | 指標評価 | | | 事業内容評価 | | B 事業の進め方の改善の検討 | | | | |
| | 一般財源 | 142.8% | D | 成果 | 1 B | 評価視点 | 評価内容 | | | | |
| | 総事業コスト | 142.1% | D | 効率 | 1 B | 効率性 | 4:高い | | | | |
| | 人件費 | | | 2 B | 必要性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | |
| | 担当評価 | 消耗品費が事業費の約60%となるが、必要な時期に必要な数量を購入することが望まれる。 | | | | | R6年度の方向性 コスト 縮小↓ 成果 維持→ 改善 ①事業の進め方 | | | | |
| | 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 各学校ごと必要な予算を配分し、安全で快適な教育環境を確保する。 | | | | | | | | | |
| CHECK評価 | 実施内容 | R5年度 ・岳洋中学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | | 下期実施内容変更見込み | | | | |
| | 実施内容 | R6年度 ・岳洋中学校教育振興費 ・教育指導、教育振興に必要な教育振興費用 前年度に比べクラス数及び生徒数の増減により予算が増減する。 | | | | | R5年度比較増減要因 R7年度増減見込み | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | 岳洋中学校の教育振興に要する費用を確保し、安全で快適な教育環境を確保できた。 | | | | | | | | | |
| | 事業実施内容 | 岳洋中学校の教育指導・教育振興を確保するため、教育振興に要する費用を確保し、安全で快適な教育環境を確保した。 | | | | | | | | | |
| | 事業目標・評価 | R2年度 | | R3年度 | | R4年度 | | | | | |
| | 指標名 | 単位 | 現状値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | |
| | 成果1 | 「学校が楽しい」と答えた生徒の割合 | % | 91.6 | 90.0 | 0.0 | 92.8 | 90.0 | 95.5 | | |
| | 成果2 | 「授業がわかる」と答えた生徒の割合 | % | 86.7 | 85.0 | 0.0 | 84.9 | 85.0 | 84.7 | 85.0 | 87.8 |
| | 効率1 | 「信頼できる先生がいる」と答えた生徒の割合 | % | 87.8 | 85.0 | 0.0 | 85.9 | 85.0 | 82.6 | 85.0 | 87.5 |
| | 効率人件費 | | % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| コスト分析 | 生徒数及びクラス数の増減により予算が変動する。 | | | | | | | | | | |
| 実行計画事業(円) | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | 4,605,000 | 36,000 | 100.8% | | 0 | 0 | 0 | 0 | 4,605,000 | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 教育総務課 | 担当係 | 教育総務課(岳洋中) | 重点事業 | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|--|--------------------------------------|----------|--------|---------|-------------|-------------|-------------------|----------------|---|--------|--|----------------------|--|------|--|------|--|-------|--|------|--|-----|--|-----|--|------|--|
| R4 | 事業名 | 公用車管理事業(岳洋中) | | | | | | | | 公用車の配備及び燃料費の支払いにより、学校と教育委員会等との移動を円滑に行うことができた。 | | 近年の社会情勢等により、燃料費の価格変動が激しいため、予算計上時と燃料費の単価が乖離する場合がある。 | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | 事業成果 | | 事業課題 | | | | | | | | | | | | | | | | |
| | 政策 | 3 安全・安心な教育環境が整ったまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 安全で安心して教育が受けられる環境づくりに努めます | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 体系的概要 | 事業の目的 | 円滑な教育活動を支援するため中学校に公用車を配備する。 | | | 事業の概要 | | | 中学校に配備した公用車の維持管理費 | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | |
| | | 10 | 3 | 1 | 1200000 | 公用車管理費(岳洋中) | | | | | | | | | | | | | | | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | |
| | | 21,000 | | 26,000 | | 5,000 | 123.8% | | 0 | 0 | 0 | 0 | 26,000 | | | | | | | | | | | | | | | |
| | | 事業費割合(事業費/施策費) | | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | |
| | | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | | | |
| | | 予算額 | | 30,000 | 21,000 | 26,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | | | |
| | | 決算額 | | 24,030 | 20,987 | 18,802 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | | | | | | | | | | | | | | |
| | | 不用額 | | 5,970 | 13 | 7,198 | 02 給料 | 0 | 17 備品購入費 | 0 | | | | | | | | | | | | | | | | | | |
| | | 執行率 | | 80.1% | 99.9% | 72.3% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | | | | | | | | | | | | | | | |
| | 財源内訳 | 国庫支出金 | | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | | | | | | | | | | | | | |
| | | 県支出金 | | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | | | | | | | | | | | | | |
| | | 地方債 | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | | | | | | | | | | | | | |
| | | その他 | | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | | | | | | | | | | | | | | |
| | | 一般財源 | | 24,030 | 20,987 | 18,802 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | | | | | | | | | | | | | |
| | 前年比較 | | — | — | 87.3% | A | 89.6% | A | 09 交際費 | 0 | 24 積立金 | 0 | | | | | | | | | | | | | | | | |
| | 職員人件費 | | 0 | 0 | 0 | 10 需用費 | 18,802 | 25 寄附金 | 0 | | | | | | | | | | | | | | | | | | | |
| | 総事業コスト | | 24,030 | 20,987 | 18,802 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | | | | | | | | | | | | | | | |
| | 前年比較 | | — | — | 87.3% | A | 89.6% | A | 12 委託料 | 0 | 27 繰出金 | 0 | | | | | | | | | | | | | | | | |
| | 主財源 | 13 使用料及び賃借料 | | 0 | 0 | 0 | 14 工事請負費 | 0 | 28 予備費 | 0 | | | | | | | | | | | | | | | | | | |
| | | 14 工事請負費 | | 0 | 0 | 0 | 15 原材料費 | 0 | 合計 | 18,802 | | | | | | | | | | | | | | | | | | |
| | | 15 原材料費 | | 0 | 0 | 0 | 合計 | 18,802 | | | | | | | | | | | | | | | | | | | | |
| | コスト分析 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | |
| | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | |
| | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | | | | | | | | | | | | | | |
| | 成果 | 1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | |
| | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | |
| | 成果 | 2 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | |
| | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | |
| | 効率 | 1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | |
| | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | |
| | 効率 | 人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | |
| | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業実施内容 | 岳洋中学校に配備した公用車(1台)の維持管理(燃料費支払い)を実施した。 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 各評価結果 | | | | | | | | | | | | 総合判定評価 | | | | | | | | | | | | | | | |
| | 事業コスト評価 | | | | 指標評価 | | | | 事業内容評価 | | | | A 計画どおりに事業を進めることが適当 | | | | | | | | | | | | | | | |
| | 一般財源 | | 89.6% A | | 成果 | | 1 2 | | 評価視点 | | 評価内容 | | R6年度の方向性 | | | | | | | | | | | | | | | |
| | 総事業コスト | | 89.6% A | | 効率 | | 1 人件費 | | 効率性 | | 4:高い | | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | | | | | | | | | | | |
| | | | | | | | | | 有効性 | | 4:高い | | コスト 維持→ 成果 維持→ | | | | | | | | | | | | | | | |
| | | | | | | | | | 必要性 | | 4:高い | | 改善 ①事業の進め方 | | | | | | | | | | | | | | | |
| | 担当評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 引き続き適正な公用車管理を行う。また、燃料費の予算計上については、各中学校管理費に組替える。 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 加える変化 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 款 項 目 事業番号 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 3 1 1200000 公用車管理費(岳洋中) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 予算額 | | 前年増減額 | | 前年比 | | 財源内訳 | | 国庫支出金 | | 県支出金 | | 地方債 | | その他 | | 一般財源 | | | | | | | | | | | |
| | 0 | | △ 26,000 | | 0.0% | | | | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | |
| | R5年度 実施内容 | | | | | | | | | | | | 下期実施内容変更見込み | | | | | | | | | | | | | | | |
| | 計画額 | | | | | | | | | | | | 前年増減額 | | 前年比 | | 財源内訳 | | 国庫支出金 | | 県支出金 | | 地方債 | | その他 | | 一般財源 | |
| | 0 | | | | | | | | | | | | 0 | | 0.0% | | 0 | | 0 | | 0 | | 0 | | 0 | | | |
| | R6年度 実施内容 | | | | | | | | | | | | R5年度比較増減要因 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | R7年度増減見込み | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 学校教育課 | 担当係 | 重点事業 | ○ | | | | | | |
|---|--|---|---|-----------|----------------------------------|-------------|----------------|---|-----------|------|-----------|-----|-----------|
| R4 | 事業名 | 小学校教育振興事業 | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 1 子どもがいいき育つまち 政策 4 子どもの「生きる力」を育むまちづくり 施策 1 ICT環境を生かした魅力ある授業づくりを推進します | | | | | | | | | | | |
| | 事業の目的 | 学力の向上を目指し、児童の主体的、意欲的な学習活動環境の充実を図る。 | | | 小学校児童の教育指導及び教育振興に資する各種教材備品を購入する。 | | | | | | | | |
| | 事業の概要 | | | | | | | | | | | | |
| | 事業成果 | <ul style="list-style-type: none"> ・教職員研修を実施することで、GIGAスクール構想に対する知見を広げることができた。 ・各種教材備品等を購入することで、児童に対し適切な教育指導等の実施ができた。 ・食育体験事業を委託することで、小笠北小学校及び河城小学校の児童に対し体験学習を実施することができた。 | | | | | | | | | | | |
| 事業課題 | <ul style="list-style-type: none"> ・より良い教職員研修を実現できるよう、調査・研究を進める。 ・必要な各種教材備品の購入に努める必要がある。 | | | | | | | | | | | | |
| 事業コスト分析 | 決算(円) | 款 項 目 | | 事業番号 | 事業名称 | | | | | | | | |
| | | 10 | 2 | 2 | 1000000 | 小学校教育振興費 | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 |
| | | 3,325,000 | | 3,009,000 | | △ 316,000 | 90.5% | | 913,000 | 0 | 0 | 0 | 2,096,000 |
| | | 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | R4年度 | | | | | |
| | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | |
| | 予算額 | | 8,040,000 | 3,325,000 | 3,009,000 | 節 | 決算額 | 節 | 決算額 | | | | |
| | 決算額 | | 8,015,099 | 3,266,448 | 2,962,048 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | |
| | 不用額 | | 24,901 | 58,552 | 46,952 | 02 給料 | 0 | 17 備品購入費 | 2,098,800 | | | | |
| | 執行率 | | 99.7% | 98.2% | 98.4% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | |
| 国庫支出金 | | 0 | 984,000 | 913,000 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | |
| 県支出金 | | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | |
| 地方債 | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | |
| その他 | | 0 | 0 | 0 | 07 報償費 | 340,000 | 22 償還金、利子及び割引料 | 0 | | | | | |
| 一般財源 | | 8,015,099 | 2,282,448 | 2,049,048 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | |
| 前年比較 | | — | — | 28.5% A | 89.8% A | 09 交際費 | 0 | 24 積立金 | 0 | | | | |
| 職員人件費 | | 0 | 653,000 | 1,211,000 | 10 需用費 | 186,648 | 25 寄附金 | 0 | | | | | |
| 総事業コスト | | 8,015,099 | 3,919,448 | 4,173,048 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | |
| 前年比較 | | — | — | 48.9% A | 106.5% D | 12 委託料 | 336,600 | 27 繰出金 | 0 | | | | |
| 主財源 | | 学校教育設備整備費補助金 | | | 913,000 | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | |
| コスト分析 | | 学校教育施設整備費補助金を活用することでコストの抑制を図ることができた。 | | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | | | R2年度 | | R3年度 | | R4年度 | | | |
| | | 指標名 | | 単 位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| | | 成果 1 ICTを活用した授業を実施した小学校数 | | 校 | 9.0 | 9.0 | 0.0 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | |
| | | | | | 1 | 7 | | | 100.0% | B | 100.0% | B | |
| | | 成果 2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 効率 1 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | 効率 人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | 事業実施内容 | | <ul style="list-style-type: none"> ・GIGAスクール構想推進のため、教職員研修を実施した。 ・児童の教育指導等に資するため、各種教材備品等を購入した。 ・小学校食育体験事業を実施するため、地元業者へ委託した。 | | | | | | | | | | |
| | 実施内容 | R5年度 | 款 項 目 | | 事業番号 | 事業名称 | | | | | | | |
| | | 10 | 2 | 2 | 1000000 | 小学校教育振興費 | | | | | | | |
| 実施内容 | R6年度 | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | 3,036,000 | | △ 41,166,000 | | 6.9% | | 1,161,000 | 0 | 0 | 0 | 1,875,000 | | |
| 実施内容 | R7年度 | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | 3,036,000 | | △ 41,166,000 | | 6.9% | | 1,161,000 | 0 | 0 | 0 | 1,875,000 | | |
| 実施内容 | R5年度 | <ul style="list-style-type: none"> ・GIGAスクール構想推進に関する教職員研修の実施 ・各種教材備品等の購入 ・小学校食育体験事業の実施 ・デジタル教科書導入業務の委託 ・小学校教師用教科書等教材備品の購入 | | | | | | 下期実施内容変更見込み ・特になし。 | | | | | |
| | R6年度 | <ul style="list-style-type: none"> ・GIGAスクール構想推進に関する教職員研修の実施 ・各種教材備品等の購入 ・小学校食育体験事業の実施 | | | | | | R5年度比較増減要因 小学校教科書の改訂が終了するため、減額する可能性が高い。 R7年度増減見込み 学校ネットワーク等学校環境の変化により増減する可能性がある。 | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 小学校児童の学習活動環境の充実を図る事業であり、必要不可欠なものである。 | | | | | | | | | | | | | |

事業評価シート

| | | | | | | | | | | | | | |
|---|----------|---|-------------------------------------|---------------------------|--|-----------|----------------|---------|------------|----------------------|---------|--------|--|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 学校教育課 | 担当係 | 重点事業 | ○ | | | | | | |
| R4 | 事業名 | 中学校教育振興事業 | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | |
| | | 政策 | 4 子どもの「生きる力」を育むまちづくり | | | | | | | | | | |
| | | 施策 | 1 ICT環境を生かした魅力ある授業づくりを推進します | | | | | | | | | | |
| | | 事業の目的 | 学力の向上を目指し、生徒の主体的、意欲的な学習活動環境の充実に努める。 | | 中学校生徒の教育指導、教育振興に資する各種教材備品の購入や、新学習指導要領で示されたプログラミング教育の実施に向けた教材を導入する。 | | | | | | | | |
| 事業コスト分析 | 決算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | |
| | | 10 | 3 | 2 | 700000 | 中学校教育振興費 | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | | 1,397,000 | 1,035,000 | △ 362,000 | 74.1% | | 485,000 | 0 | 0 | 0 | 550,000 | | |
| | | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | |
| | | | | 99.5% | 99.9% | 96.8% | | | | | | | |
| | | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | |
| | | 予算額 | | 14,312,000 | 1,397,000 | 1,035,000 | 節 決算額 | | | | | | |
| | | 決算額 | | 14,239,891 | 1,395,020 | 1,002,100 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | |
| | | 不用額 | | 72,109 | 1,980 | 32,900 | 02 給料 | 0 | 17 備品購入費 | 1,002,100 | | | |
| 執行率 | | 99.5% | 99.9% | 96.8% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | | |
| 国庫支出金 | | 0 | 486,000 | 485,000 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | |
| 県支出金 | | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | |
| 地方債 | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | |
| その他 | | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、利子及び割引料 | 0 | | | | | |
| 一般財源 | | 14,239,891 | 909,020 | 517,100 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | |
| 前年比較 | | — | — | 6.4% A | 56.9% A | 09 交際費 | 0 | 24 積立金 | 0 | | | | |
| 職員人件費 | | 0 | 228,000 | 1,090,000 | 10 需用費 | 0 | 25 寄附金 | 0 | | | | | |
| 総事業コスト | | 14,239,891 | 1,623,020 | 2,092,100 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | |
| 前年比較 | | — | — | 11.4% A | 128.9% D | 12 委託料 | 0 | 27 繰出金 | 0 | | | | |
| 主財源 | | 学校教育設備整備費補助金 | | 485,000 | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | |
| コスト分析 | | 学校教育施設整備費補助金を活用することでコストの抑制を図ることができた。 | | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | | | | | | | | | | |
| | | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| | | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | |
| | | 成果1 | ICTを活用した授業を実施した中学校数 | 校 | 3.0 | 3.0 | 0.0 | 3.0 | 0.0 | 3.0 | 3.0 | 3.0 | |
| | | | | | 1 | 7 | | 100.0% | B | 100.0% | B | | |
| | | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | | | 0 | 0 | | | | | | | |
| 効率1 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | 0 | 0 | | | | | | | | | |
| 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | 0 | 0 | | | | | | | | | |
| 事業実施内容 | | | | | | | | | | | | | |
| ・生徒の教育指導等に資するため、各種教材備品等を購入した。 | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |
| 中学校生徒の学習活動環境の充実に努める事業であり、必要不可欠なものである。 | | | | | | | | | | | | | |
| CHECK評価 | 事業成果 | 事業課題 | | | | | | | | | | | |
| | | ・各種教材備品等を購入することで、生徒に対し適切な教育指導等の実施ができた。 | | | | | | | | | | | |
| | | ・予算の範囲内で必要な各種教材備品等より効果的な物を選定する必要がある。 | | | | | | | | | | | |
| | | 各評価結果 | | | | | | | | | | | |
| | | 事業コスト評価 | | | | | 指標評価 | | | 事業内容評価 | | 総合判定評価 | |
| | | 一般財源 | 56.9% | A | 成果 | 1 | B | 評価視点 | 4:高い | 評価内容 | A | 現状維持 | A 計画どおりに事業を進めることが 適当 R6年度の方向性 コスト 維持→ 成果 維持→ 改善 ①事業の進め方 |
| | | 総事業コスト | 128.9% | D | 効率 | 1 | | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | |
| | | | | | 人件費 | | | 必要性 | 4:高い | | | | |
| | | 中学校生徒の教育指導及び教育振興に資する各種教材備品の購入等により学習活動環境の充実に努めることができた。 | | | | | | | | | | | |
| | | CHECK評価 | 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | |
| 子どもたちの将来を見据えながら、より有益な教材の研究を行い、学校の教育振興を推進していく。 | | | | | | | | | | | | | |
| 課目に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | |
| 子どもたちの将来を見据えながら、より有益な教材の研究を行い、学校の教育振興を推進していく。 | | | | | | | | | | | | | |
| R5年度 実施内容 | | | | | | | | | | | | | |
| 款 | 項 | | | 目 | 事業番号 | 事業名称 | | | | | | | |
| 10 | 3 | | | 2 | 700000 | 中学校教育振興費 | | | | | | | |
| 予算額 | 前年増減額 | | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| 999,000 | △ 36,000 | | | 96.5% | | 484,000 | 0 | 0 | 0 | 515,000 | | | |
| 各種教材備品の購入 | | | | 下期実施内容変更見込み | ・特になし | | | | | | | | |
| R6年度 実施内容 | | | | | | | | | | | | | |
| 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | |
| 1,036,000 | 37,000 | 103.7% | | 500,000 | 0 | 0 | 0 | 536,000 | | | | | |
| 各種教材備品の購入 | | | | R5年度比較増減要因 | 中学校教科書の改訂時期のため、増額する可能性が高い。 | | | | | | | | |
| デジタル教科書導入業務の委託 | | | | R7年度増減見込み | 中学校教科書の改訂が終了するため、減額する可能性が高い。 | | | | | | | | |
| 中学校教科書等教材備品の購入 | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |
| 中学校生徒の学習活動環境の充実に努める事業であり、必要不可欠なものである。 | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 学校教育課 | 担当係 | 重点事業 | ○ | | | | | | | | |
|---|--|--|--------------------------------|--|------------|------------|------------|----------|---------|------------|-------------|----------------------|-------------|------------|-------------------|
| R4 | 事業名 | 外国人児童指導事業 | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | 事業成果 | | | | | | | |
| | 政策 | 4 子どもの「生きる力」を育むまちづくり | | | | | | | 事業課題 | | | | | | |
| | 施策 | 2 「一人ひとりが生きる教育」を推進します | | | | | | | | | | | | | |
| | 事業の目的 | 外国人の比率が他市に比べて高い本市において、義務教育を要する年代の子供達の不就学を無くし、学校に慣れ、日本に定住できることを目指した各種支援を行う。 | | 日本語指導講師を配置し、日本語による学習に支障がある外国籍児童への指導や学校生活指導を行う。外国人の不就学児童・生徒が公立学校へスムーズに転入できるよう、小笠地区定住外国人児童生徒就学促進連絡協議会への負担金支出を通して就学支援を行う。 | | | | | | | | | | | |
| 事業の概要 | | | | | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | CHECK評価 | | | | | | |
| | | 10 | 2 | 1 | 1600000 | 外国人児童指導費 | | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| | | 23,588,000 | | 23,289,000 | | △ 299,000 | 98.7% | | | 0 | 0 | 0 | 0 | 23,289,000 | |
| | | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | | |
| | | 項目 | | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | |
| | | 予算額 | | | 22,416,000 | 23,588,000 | 23,289,000 | 節 | | 決算額 | 節 | 決算額 | | | |
| | | 決算額 | | | 21,682,274 | 23,105,287 | 22,594,954 | 01 | | 報酬 | 12,997,442 | 16 | 公有財産購入費 | 0 | 0 |
| | | 不用額 | | | 733,726 | 482,713 | 694,046 | 02 | | 給料 | 0 | 17 | 備品購入費 | 0 | 0 |
| | | 執行率 | | | 96.7% | 98.0% | 97.0% | 03 | | 職員手当等 | 1,523,550 | 18 | 負担金、補助及び交付金 | 7,250,162 | 0 |
| | 国庫支出金 | | | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | 0 | | |
| | 県支出金 | | | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | 0 | | |
| | 地方債 | | | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | 0 | | |
| | その他 | | | 0 | 0 | 0 | 07 | 報償費 | 0 | 22 | 償還金、料子及び割引料 | 0 | 0 | | |
| | 一般財源 | | | 21,682,274 | 23,105,287 | 22,594,954 | 08 | 旅費 | 823,800 | 23 | 投資及び出資金 | 0 | 0 | | |
| | 前年比較 | | | — | — | 106.6% | D | 97.8% | B | 09 | 交際費 | 0 | 24 | 積立金 | 0 |
| | 職員人件費 | | | 0 | 10,000 | 346,000 | 10 | 需用費 | 0 | 25 | 寄附金 | 0 | 0 | | |
| | 総事業コスト | | | 21,682,274 | 23,115,287 | 22,940,954 | 11 | 役務費 | 0 | 26 | 公課費 | 0 | 0 | | |
| | 前年比較 | | | — | — | 106.6% | D | 99.2% | B | 12 | 委託料 | 0 | 27 | 繰出金 | 0 |
| | 主財源 | | | | | | 13 | 使用料及び賃借料 | 0 | | 予備費 | 0 | 0 | | |
| | | | | | | | 14 | 工事請負費 | 0 | | | 0 | 0 | | |
| | | | | | | | 15 | 原材料費 | 0 | 合計 | | 22,594,954 | 0 | | |
| | コスト分析 | | | | | | | | | | | | | | |
| | 総事業費コストは例年並みながら、外国人児童の支援体制の環境整備を実施することができた。 | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | | | | | | | | | | | | | |
| | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | |
| | 成果1 | | 日本語指導講師または外国人支援相談員を適切に配置した小学校数 | 校 | 9.0 | 9.0 | 0.0 | 7.0 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | | |
| | 成果2 | | | | 1 | 7 | | | 100.0% | B | 100.0% | B | B | | |
| | 効率1 | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | 効率人件費 | | | | 0 | 0 | | | | | | | | | |
| | 事業実施内容 | | | | | | | | | | | | | | |
| | 外国人児童に対し、日本語指導講師及び外国人支援相談員を配置した。 定住外国人児童の就学促進を図るため、初期指導教育をNPO法人に委託した。 | | | | | | | | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | |
| | 他市と比較し外国人児童の在籍数が非常に多い本市において、外国人児童の就学を進め、学校への適応を図るために本事業は必要不可欠である。 | | | | | | | | | | | | | | |
| CHECK評価 | 各評価結果 | | | | | | | | | | | | | | |
| | 事業コスト評価 | | | 指標評価 | | | 事業内容評価 | | | 総合判定評価 | | | | | |
| | 決算前年比 | 一般財源 | 97.8% | B | 成果 | 1 | B | 評価視点 | 効率性 | 4:高い | 評価内容 | A | 現状維持 | A | 計画どおりに事業を進めることが適当 |
| | | 総事業コスト | 99.2% | B | | 2 | | | 有効性 | 4:高い | | 計画の進捗と成果に近い状態⇔「計画通り」 | | | |
| | | 人件費 | | | | 1 | | | 必要性 | 4:高い | | | | | |
| | 担当評価 | 日本語指導講師及び外国人支援相談員の指導や支援及び「虹の架け橋教室」の初期教育により、児童の学習や保護者の学校理解が進んでいる。 | | | | | | | | | | | | | |
| | CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | |
| | | 「虹の架け橋教室」の開講期間を3月まで延長し、継続した就学支援に努めていく。 | | | | | | | | | | | | | |
| | | R5年度 | | | | | | | | | | | | | |
| | | 款 | | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | |
| 10 | | 2 | 1 | 1600000 | 外国人児童指導費 | | | | | | | | | | |
| 予算額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | |
| 25,656,000 | | 2,367,000 | | 110.2% | | 0 | 0 | 0 | 0 | 25,656,000 | | | | | |
| R5年度 | | 実施内容 | | ・日本語指導講師及び外国人支援相談員の配置 ・小笠地区定住外国人児童生徒就学促進連絡協議会への負担金支出 ・特になし 下期実施内容変更見込み | | | | | | | | | | | |
| 計画額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | |
| 25,385,000 | | △ 271,000 | | 98.9% | | 0 | 0 | 0 | 0 | 25,385,000 | | | | | |
| R6年度 | | 実施内容 | | ・日本語指導講師及び外国人支援相談員の配置 ・小笠地区定住外国人児童生徒就学促進連絡協議会への負担金支出 R5年度比較増減要因 R7年度増減見込み 外国人児童が増加傾向にあることから、増額の可能性がある。 | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | |
| 他市と比較し外国人児童の在籍数が非常に多い本市において、外国人児童の就学を進め、学校への適応を図るために本事業は必要不可欠である。 | | | | | | | | | | | | | | | |

事業評価シート

| | | | | | | | |
|---|--|--|------|--|------|----------------|--|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 学校教育課 | 担当係 | 重点事業 | |
| R4 | 事業名 | 通級指導教室運営事業 | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | |
| | 政策 | 4 子どもの「生きる力」を育むまちづくり | | | | | |
| | 施策 | 2 「一人ひとりが生きる教育」を推進します | | | | | |
| | 事業の目的 | 言葉の遅れなどの言語の改善や、発達の特性に合った指導を要する児童に対し、支援を行う。 | | 言葉の遅れなど、言語の改善指導を要する児童のため、通級指導教室「ことばの教室」を運営する。また、発達の特性に合った指導を要する児童のため、通級指導教室「ポプラ」を運営する。 | | | |
| | 事業の概要 | | | | | | |
| 事業成果 | ・ことばの教室において、言葉の遅れ等言語の改善指導を行った。 ・発達通級指導教室において、発達の特性に応じた指導を行った。 | | | | | | |
| | ・通級指導児童が増えており、また特性に応じた指導が必要となっている。 | | | | | | |
| | 事業課題 | | | | | | |
| CHECK評価 | | | | | | | |
| 事業 | 各評価結果 | | | | | 総合判定評価 | |
| | 事業コスト評価 | | 指標評価 | 事業内容評価 | | B 事業の進め方の改善の検討 | |
| | 一般財源 | 127.9% | 成果 | 1 S | 評価視点 | 評価内容 | |
| 決算前年比 総事業コスト 107.2% D 効率 1 1 人件費 必要性 4:高い | | | | | | | |
| R6年度の方向性 | | | | | コスト | 維持 | |
| R6年度の方向性 ①事業の進め方 | | | | | | | |
| ことばの教室及び発達通級指導教室は適切に運営されている。 | | | | | | | |
| 事業コスト分析 | 予算(円) 款 項 目 事業番号 事業名称 10 2 1 1700000 通級指導教室運営費(学校管理費) | | | | | | |
| | R3年度 R4年度 前年増減 前年比 財源内訳 国庫支出金 県支出金 地方債 その他 一般財源 230,000 291,000 61,000 126.5% 0 0 0 0 291,000 | | | | | | |
| | 事業費割合(事業費/施策費) R2年度 R3年度 R4年度 | | | | | | |
| | 項目 R2年度 R3年度 R4年度 事業費内訳 予算額 241,000 230,000 291,000 節 決算額 節 決算額 決算額 219,326 225,545 288,552 01 報酬 0 16 公有財産購入費 0 不用額 21,674 4,455 2,448 02 給料 0 17 備品購入費 99,921 執行率 91.0% 98.1% 99.2% 03 職員手当等 0 18 負担金、補助及び交付金 0 | | | | | | |
| | 国庫支出金 0 0 0 04 共済費 0 19 扶助費 0 県支出金 0 0 0 05 災害補償費 0 20 貸付金 0 地方債 0 0 0 06 恩給及び退職年金 0 21 補償、補填及び賠償金 0 その他 0 0 0 07 報償費 0 22 償還金、利子及び割引料 0 一般財源 219,326 225,545 288,552 08 旅費 0 23 投資及び出資金 0 前年比較 — — 102.8% D 127.9% D 09 交際費 0 24 積立金 0 | | | | | | |
| | 職員人件費 0 218,000 187,000 10 需用費 182,751 25 寄附金 0 総事業コスト 219,326 443,545 475,552 11 役務費 5,880 26 公課費 0 前年比較 — — 202.2% D 107.2% D 12 委託料 0 27 繰出金 0 | | | | | | |
| | 主財源 13 使用料及び賃借料 0 予備費 0 14 工事請負費 0 15 原材料費 0 合計 288,552 | | | | | | |
| | コスト分析 小笠北小学校に発達通級指導教室を開校したためコスト増となったが、保護者の負担を軽減し、より特性に応じた指導を要する児童に対し支援が可能となった。 | | | | | | |
| | 実行計画事業(円) 計画額 前年増減額 前年比 財源内訳 国庫支出金 県支出金 地方債 その他 一般財源 284,000 △ 14,000 95.3% 0 0 0 0 284,000 | | | | | | |
| | CHECK評価 | 実施内容 ・小笠北小学校及び堀之内小学校におけることばの教室の運営 ・小笠北小学校及び六郷小学校における発達通級指導教室の運営 下期実施内容変更見込み ・特になし | | | | | |
| R5年度 R6年度 R7年度 R8年度 R9年度 R10年度 | | | | | | | |
| 実施内容 ・小笠北小学校及び堀之内小学校において、ことばの教室を運営した。 ・小笠北小学校及び六郷小学校において、発達通級指導教室を運営した。 | | | | | | | |
| 事業の実施内容 事業の目的と実施内容との関連性「有効性と妥当性」の説明 言語や発達に悩みを抱える児童、保護者に対応するため必要不可欠な事業である。 | | | | | | | |
| 事業の実施内容 事業の実施内容 | | | | | | | |
| 事業の実施内容 | | | | | | | |
| 事業の実施内容 | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 学校教育課 | 担当係 | 重点事業 | | | | | | | |
|---|---|--|---|--|---------------|-------------|----------------------|----------------|----------------|------------|------|------|-----|
| R4 | 事業名 | 事務局総務事業(学校教育課) | | | | | | | | | | | |
| 総合計画 | 体系・概要 | <p>基本目標 1 子どもがいいき育つまち</p> <p>政策 4 子どもの「生きる力」を育むまちづくり</p> <p>施策 2 「一人ひとりが生きる教育」を推進します</p> | | | | | | | | | | | |
| | 事業の目的 | 各小中学校の円滑な運営に資するため、学校教育課事務局として適切な対応を行う。 | | 各小中学校の円滑な運営に資するため、学校教育課事務局として適切な対応を行う。 | | | | | | | | | |
| | 事業の概要 | | | | | | | | | | | | |
| | 事業成果 | <p>・既存校内サーバをクラウド化し冗長化することで、導入コストの抑制とセキュリティの強化を図ることができた。</p> <p>・校務支援システムを利用することで、教職員の負担軽減を図ることができた。</p> <p>・健康診断を適切に委託し、円滑な学校運営に寄与することができた。</p> <p>・健康観察アプリを利用することで、保護者や教職員の負担軽減を図ることができた。</p> | | | | | | | | | | | |
| 事業課題 | <p>・既存校内サーバクラウド化を全校に展開する必要がある。</p> <p>・校務支援システムの利用による教職員業務の効率化等について研究する必要がある。</p> <p>・健康観察アプリの利用によるより良い教職員の児童生徒の健康状態等の把握方法等について研究する必要がある。</p> | | | | | | | | | | | | |
| 事業コスト分析 | 決算(円) | 款 項 目 | 事業番号 | | 事業名称 | | | | | | | | |
| | | 10 1 2 | 100000 | | 事務局総務費(学校教育課) | | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | | 54,830,000 | 45,029,000 | △ 9,801,000 | 82.1% | 14,294,000 | 0 | 0 | 1,835,000 | 28,900,000 | | | |
| | | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | |
| | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | |
| | 予算額 | 117,810,000 | 54,830,000 | 45,029,000 | 節 | 決算額 | 節 | 決算額 | | | | | |
| | 決算額 | 102,949,662 | 40,169,467 | 44,452,878 | 01 報酬 | 2,131,875 | 16 公有財産購入費 | 0 | | | | | |
| | 不用額 | 14,860,338 | 14,660,533 | 576,122 | 02 給料 | 0 | 17 備品購入費 | 9,741,512 | | | | | |
| | 執行率 | 87.4% | 73.3% | 98.7% | 03 職員手当等 | 412,736 | 18 負担金、補助及び交付金 | 7,974,381 | | | | | |
| 決算(円) | 財源内訳 | 国庫支出金 | 0 | 14,084,260 | 13,278,000 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | |
| | | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | |
| | | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | |
| | | その他 | 0 | 0 | 1,736,960 | 07 報償費 | 0 | 22 償還金、利子及び割引料 | 0 | | | | |
| | | 一般財源 | 102,949,662 | 26,085,207 | 29,437,918 | 08 旅費 | 102,380 | 23 投資及び出資金 | 0 | | | | |
| | | 前年比較 | — | — | 25.3% A | 112.9% D | 09 交際費 | 0 | 24 積立金 | 0 | | | |
| | | 職員人件費 | 0 | 5,598,000 | 2,225,000 | 10 需用費 | 4,642,334 | 25 寄附金 | 0 | | | | |
| | | 総事業コスト | 102,949,662 | 45,767,467 | 46,677,878 | 11 役務費 | 0 | 26 公課費 | 0 | | | | |
| | | 前年比較 | — | — | 44.5% A | 102.0% D | 12 委託料 | 8,042,620 | 27 繰出金 | 0 | | | |
| | | 主財源 | 学校保健特別対策事業費補助金 | | 6,728,000 | 13 使用料及び賃借料 | 11,405,040 | 予備費 | 0 | | | | |
| | | 主財源 | 新型コロナウイルス感染症対応地方創生臨時交付金 | | 6,550,000 | 14 工事請負費 | 0 | | | | | | |
| | | 主財源 | 災害共済給付掛金保護者負担金 | | 1,736,960 | 15 原材料費 | 0 | 合計 | 44,452,878 | | | | |
| | | コスト分析 | 学校保健特別対策事業費補助金や新型コロナウイルス感染症対応地方創生臨時交付金を活用することでコストの抑制を図ることができた。 | | | | | | | | | | |
| | | 指標・実施内容 | 指標評価 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | |
| | | | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 |
| 成果1 | 円滑な運営を行うことができた学校数 | | | 校 | 12.0 | 12.0 | 0.0 | 12.0 | 12.0 | 12.0 | 12.0 | | |
| 成果2 | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 効率1 | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 効率人件費 | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 事業実施内容 | <p>・小笠東小学校、小笠南小学校、小笠北小学校及び岳洋中学校の既存校内サーバを削減してクラウド化するため、データセンターの利用拡張を委託した。</p> <p>・校務の迅速化と教職員の負担軽減を図るため、校務支援システムの保守業務を委託し、データセンターを利用した。</p> <p>・学校保健安全法に基づき、教職員の健康管理のための健康診断を委託した。</p> <p>・児童の健康管理及び教職員の業務負担軽減のため、健康観察アプリを利用した。</p> | | | | | | | | | | | | |
| 実施内容 | R5年度 | | | 款 項 目 | 事業番号 | | 事業名称 | | | | | | |
| | | | | 10 1 2 | 100000 | | 事務局総務費(学校教育課) | | | | | | |
| | | | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| 40,556,000 | △ 4,473,000 | 90.1% | | 0 | 0 | 0 | 1,807,000 | 38,749,000 | | | | | |
| 実施内容 | <p>・既存校内サーバのクラウド化</p> <p>・校務支援システムの保守業務の委託及びデータセンターの利用</p> <p>・教職員健康診断の委託</p> <p>・健康観察アプリの利用</p> <p>・各種協議会負担金の支出</p> <p>・その他学校運営に係る総務業務</p> | | | | | | | | | | | | |
| 実施内容 | R6年度 | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | | 39,291,000 | △ 1,265,000 | 96.9% | | 0 | 0 | 0 | 0 | 39,291,000 | | | |
| | | 実施内容 | <p>・既存校内サーバのクラウド化</p> <p>・校務支援システムの保守業務の委託及びデータセンターの利用</p> <p>・教職員健康診断の委託</p> <p>・健康観察アプリの利用</p> <p>・各種協議会負担金の支出</p> <p>・その他学校運営に係る総務業務</p> | | | | | | | | | | |
| <p>R5年度比較増減要因</p> <p>増減見込みはないと想定される。</p> | | | | | | | | | | | | | |
| <p>R7年度増減見込み</p> <p>既存校内サーバクラウド化が完了するため、当該事業の総額は減額する可能性が高い。</p> | | | | | | | | | | | | | |
| <p>事業の目的と実施内容との関連性「有効性と妥当性」の説明</p> <p>校務支援システムの利用や学校保健法に基づく健康診断等、小中学校の円滑な運営に必要な不可欠なものである。</p> | | | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | 各評価結果 | | | | | | | | 総合判定評価 | | | |
| | | 事業コスト評価 | 指標評価 | | 事業内容評価 | | | | B 事業の進め方の改善の検討 | | | | |
| CHECK評価 | CHECK評価 | 決算前年比 | 一般財源 | 成果 | 1 | B | 評価視点 | | 評価内容 | | | | |
| | | 112.9% | D | 2 | | 効率性 | 4:高い | A | 現状維持 | | | | |
| CHECK評価 | CHECK評価 | 総事業コスト | 1 | | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | R6年度の方向性 | | | | |
| | | 102.0% | D | 2 | | 必要性 | 4:高い | コスト 縮小↓ 成果 維持→ | | | | | |
| CHECK評価 | CHECK評価 | 各小中学校の円滑な運営に資するため、適切な対応を行うことができた。 | | | | | | | | ②事業規模 | | | |
| | | <p>課題に対する改善案と想定される成果及び今後の方向性</p> <p>六郷小学校、堀之内小学校、河城小学校及び菊川東中学校の既存校内サーバをクラウド化し更なる導入コストの抑制とセキュリティの強化を図る。</p> <p>校務支援システムの先進地事例を情報収集し、教職員と情報共有して新しいシステムを研究していく。</p> <p>健康観察アプリの仕様等を対象業者と協議し、教職員の事務の軽減を図る。</p> | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | <p>加える変化</p> | | | | | | | | | | | |
| | | <p>実行計画事業(円)</p> | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 学校教育課 | 担当係 | 重点事業 | ○ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|---|------------|--|----------|------------|----------------------|-------------|------------|---------|------------|-------|------|------|-----|------|------------|--------------|-------|--------|---------|-----------|-----|-----|-------------------------------|------|------|------|-----|------|------|-----|------|-------|------|-----|-----|------|------------|-----|------------|--|------------|--------|-----|-----|-----|---------|---|---------|------------|----------------|-----|-----|------|------|--|------|--|--|--|--|--|--|----|--|------|------|------|-------|--|--|--|--|--|--|--|-----|--|------------|------------|------------|---|-----|---|-----|--|--|--|--|-----|--|------------|------------|------------|----|----|------------|----|---------|---|--|--|-----|--|---------|-----------|-----------|----|----|---|----|-------|---|--|--|-----|--|-------|-------|-------|----|-------|-----------|----|-------------|---------|--|--|------|-------|---|---|---|----|-----|---|----|-----|---|--|--|------|---|-----------|---------|----|-------|---|----|-----|---|--|--|-----|---|---|---|----|----------|---|----|------------|---|--|--|-----|---|---|---|----|-----|---------|----|-------------|---|--|--|------|------------|------------|------------|----|----|---------|----|---------|---|--|--|------|---|---|-------|---|--------|---|----|-----|---|----|-----|---|-------|---|-----------|-----------|----|-----|---------|----|-----|---|--|--|--------|------------|------------|------------|----|-----|---------|----|-----|---|--|--|------|---|---|--------|---|--------|---|----|-----|------------|----|-----|---|-----|----------------|--|---------|----|----------|------------|--|-----|---|--|--|--|--|--|--|----|-------|---|--|--|--|--|--|--|--|--|--|----|------|---|----|------------|--|--|--|
| R4 | 事業名 | 教育活動推進事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 4 子どもの「生きる力」を育むまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 「一人ひとりが生きる教育」を推進します | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 小・中学校の英語活動の推進、教育相談、特別な教育的支援を必要とする児童・生徒への対応等を行うとともに、市内小中学生の親睦を図るための行事を実施する。 | | | 英語活動の推進や各種支援体制の構築のため、適切かつ計画的な人員配置を実施しながら、児童・生徒に対してきめ細やかなサポート体制を築く。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の概要 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業成果 | <ul style="list-style-type: none"> 医療行為等児童生徒の多様性に対応して適切な支援ができた。 学び続ける研修会等を通して教職員の資質向上を図ることができた。 GIGAスクールサポーター業務委託等を利用しGIGAスクール構想の推進ができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業課題 | <ul style="list-style-type: none"> 児童生徒の多様性に対応するための看護支援員等を確保する必要がある。 より良い教職員研修を進める必要がある。 校内ネットワークの脆弱性を解消するためネットワーク機器等を整備する必要がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 各評価結果 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト評価 | | | | 指標評価 | | 事業内容評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算前年比 | 一般財源 | D | 成果 | 1 | B | 評価視点 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 229.4% | | D | 2 | | 効率性 | 4:高い | A | 現状維持 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 総事業コスト | | 効果 | 1 | | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 210.8% | D | 効率 | 1 | | 必要性 | 4:高い | R6年度の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 人件費 | | | | | | コスト | 縮小↓ | 成果 | 維持→ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | 改善 | ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 児童生徒の多様性に対応するためには今以上に支援の量と質を高める必要がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 担当評価 | <p>課題に対する改善案と想定される成果及び今後の方向性</p> <p>支援員対象の研修等を実施し、支援の質の向上を図る必要がある。また、支援の効果をより向上させるため、児童生徒の実態や学校のニーズに臨機応変に対応できるよう配置の検討を行っていく。</p> <p>菊川市におけるGIGAスクール構想の推進のため、様々な手段を講じながら情報教育環境を整備していく。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 加える変化 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | <table border="1"> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="5">事業名称</th> </tr> <tr> <td>10</td> <td>1</td> <td>2</td> <td>500000</td> <td colspan="5">教育活動推進費</td> </tr> <tr> <td colspan="2">R3年度</td> <td colspan="2">R4年度</td> <td>前年増減</td> <td colspan="2">前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">33,507,000</td> <td colspan="2">72,154,000</td> <td>38,647,000</td> <td colspan="2">215.3%</td> <td></td> <td>0</td> <td>951,000</td> <td>0</td> <td>553,000</td> <td>70,650,000</td> </tr> <tr> <td colspan="3">事業費割合(事業費/施策費)</td> <td>R2年度</td> <td colspan="2">R3年度</td> <td colspan="2">R4年度</td> <td colspan="5"></td> </tr> <tr> <td colspan="2">項目</td> <td>R2年度</td> <td>R3年度</td> <td>R4年度</td> <td colspan="8">事業費内訳</td> </tr> <tr> <td colspan="2">予算額</td> <td>33,545,000</td> <td>33,507,000</td> <td>72,154,000</td> <td>節</td> <td>決算額</td> <td>節</td> <td>決算額</td> <td colspan="4"></td> </tr> <tr> <td colspan="2">決算額</td> <td>32,705,763</td> <td>31,459,236</td> <td>70,197,485</td> <td>01</td> <td>報酬</td> <td>29,779,384</td> <td>16</td> <td>公有財産購入費</td> <td colspan="3">0</td> </tr> <tr> <td colspan="2">不用額</td> <td>839,237</td> <td>2,047,764</td> <td>1,956,515</td> <td>02</td> <td>給料</td> <td>0</td> <td>17</td> <td>備品購入費</td> <td colspan="3">0</td> </tr> <tr> <td colspan="2">執行率</td> <td>97.5%</td> <td>93.9%</td> <td>97.3%</td> <td>03</td> <td>職員手当等</td> <td>1,419,294</td> <td>18</td> <td>負担金、補助及び交付金</td> <td colspan="3">592,647</td> </tr> <tr> <td rowspan="10">財源内訳</td> <td>国庫支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>04</td> <td>共済費</td> <td>0</td> <td>19</td> <td>扶助費</td> <td colspan="3">0</td> </tr> <tr> <td>県支出金</td> <td>0</td> <td>1,236,000</td> <td>870,000</td> <td>05</td> <td>災害補償費</td> <td>0</td> <td>20</td> <td>貸付金</td> <td colspan="3">0</td> </tr> <tr> <td>地方債</td> <td>0</td> <td>0</td> <td>0</td> <td>06</td> <td>恩給及び退職年金</td> <td>0</td> <td>21</td> <td>補償、補填及び賠償金</td> <td colspan="3">0</td> </tr> <tr> <td>その他</td> <td>0</td> <td>0</td> <td>0</td> <td>07</td> <td>報償費</td> <td>779,800</td> <td>22</td> <td>償還金、料子及び割引料</td> <td colspan="3">0</td> </tr> <tr> <td>一般財源</td> <td>32,705,763</td> <td>30,223,236</td> <td>69,327,485</td> <td>08</td> <td>旅費</td> <td>660,586</td> <td>23</td> <td>投資及び出資金</td> <td colspan="3">0</td> </tr> <tr> <td>前年比較</td> <td>—</td> <td>—</td> <td>92.4%</td> <td>B</td> <td>229.4%</td> <td>D</td> <td>09</td> <td>交際費</td> <td>0</td> <td>24</td> <td>積立金</td> <td>0</td> </tr> <tr> <td>職員人件費</td> <td>0</td> <td>3,598,000</td> <td>3,714,000</td> <td>10</td> <td>需用費</td> <td>129,501</td> <td>25</td> <td>寄附金</td> <td colspan="3">0</td> </tr> <tr> <td>総事業コスト</td> <td>32,705,763</td> <td>35,057,236</td> <td>73,911,485</td> <td>11</td> <td>役務費</td> <td>536,273</td> <td>26</td> <td>公課費</td> <td colspan="3">0</td> </tr> <tr> <td>前年比較</td> <td>—</td> <td>—</td> <td>107.2%</td> <td>D</td> <td>210.8%</td> <td>D</td> <td>12</td> <td>委託料</td> <td>22,000,000</td> <td>27</td> <td>繰出金</td> <td>0</td> </tr> <tr> <td>主財源</td> <td colspan="2">教育支援体制整備事業費補助金</td> <td>870,000</td> <td>13</td> <td>使用料及び賃借料</td> <td>14,300,000</td> <td></td> <td>予備費</td> <td colspan="3">0</td> </tr> <tr> <td></td> <td colspan="2"></td> <td></td> <td>14</td> <td>工事請負費</td> <td>0</td> <td></td> <td></td> <td colspan="3"></td> </tr> <tr> <td></td> <td colspan="2"></td> <td></td> <td>15</td> <td>原材料費</td> <td>0</td> <td>合計</td> <td colspan="4">70,197,485</td> </tr> </table> | | | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | 10 | 1 | 2 | 500000 | 教育活動推進費 | | | | | R3年度 | | R4年度 | | 前年増減 | 前年比 | | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 33,507,000 | | 72,154,000 | | 38,647,000 | 215.3% | | | 0 | 951,000 | 0 | 553,000 | 70,650,000 | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | | R4年度 | | | | | | | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | 予算額 | | 33,545,000 | 33,507,000 | 72,154,000 | 節 | 決算額 | 節 | 決算額 | | | | | 決算額 | | 32,705,763 | 31,459,236 | 70,197,485 | 01 | 報酬 | 29,779,384 | 16 | 公有財産購入費 | 0 | | | 不用額 | | 839,237 | 2,047,764 | 1,956,515 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | | | 執行率 | | 97.5% | 93.9% | 97.3% | 03 | 職員手当等 | 1,419,294 | 18 | 負担金、補助及び交付金 | 592,647 | | | 財源内訳 | 国庫支出金 | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | | 県支出金 | 0 | 1,236,000 | 870,000 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | 地方債 | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | | その他 | 0 | 0 | 0 | 07 | 報償費 | 779,800 | 22 | 償還金、料子及び割引料 | 0 | | | 一般財源 | 32,705,763 | 30,223,236 | 69,327,485 | 08 | 旅費 | 660,586 | 23 | 投資及び出資金 | 0 | | | 前年比較 | — | — | 92.4% | B | 229.4% | D | 09 | 交際費 | 0 | 24 | 積立金 | 0 | 職員人件費 | 0 | 3,598,000 | 3,714,000 | 10 | 需用費 | 129,501 | 25 | 寄附金 | 0 | | | 総事業コスト | 32,705,763 | 35,057,236 | 73,911,485 | 11 | 役務費 | 536,273 | 26 | 公課費 | 0 | | | 前年比較 | — | — | 107.2% | D | 210.8% | D | 12 | 委託料 | 22,000,000 | 27 | 繰出金 | 0 | 主財源 | 教育支援体制整備事業費補助金 | | 870,000 | 13 | 使用料及び賃借料 | 14,300,000 | | 予備費 | 0 | | | | | | | 14 | 工事請負費 | 0 | | | | | | | | | | 15 | 原材料費 | 0 | 合計 | 70,197,485 | | | |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 1 | 2 | 500000 | 教育活動推進費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R3年度 | | R4年度 | | 前年増減 | 前年比 | | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33,507,000 | | 72,154,000 | | 38,647,000 | 215.3% | | | 0 | 951,000 | 0 | 553,000 | 70,650,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 33,545,000 | 33,507,000 | 72,154,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算額 | | 32,705,763 | 31,459,236 | 70,197,485 | 01 | 報酬 | 29,779,384 | 16 | 公有財産購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 不用額 | | 839,237 | 2,047,764 | 1,956,515 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 執行率 | | 97.5% | 93.9% | 97.3% | 03 | 職員手当等 | 1,419,294 | 18 | 負担金、補助及び交付金 | 592,647 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 財源内訳 | 国庫支出金 | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 県支出金 | 0 | 1,236,000 | 870,000 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 地方債 | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | その他 | 0 | 0 | 0 | 07 | 報償費 | 779,800 | 22 | 償還金、料子及び割引料 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 一般財源 | 32,705,763 | 30,223,236 | 69,327,485 | 08 | 旅費 | 660,586 | 23 | 投資及び出資金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 前年比較 | — | — | 92.4% | B | 229.4% | D | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 職員人件費 | 0 | 3,598,000 | 3,714,000 | 10 | 需用費 | 129,501 | 25 | 寄附金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 総事業コスト | 32,705,763 | 35,057,236 | 73,911,485 | 11 | 役務費 | 536,273 | 26 | 公課費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 前年比較 | — | — | 107.2% | D | 210.8% | D | 12 | 委託料 | 22,000,000 | 27 | 繰出金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 主財源 | 教育支援体制整備事業費補助金 | | 870,000 | 13 | 使用料及び賃借料 | 14,300,000 | | 予備費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 14 | 工事請負費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 15 | 原材料費 | 0 | 合計 | 70,197,485 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| コスト分析 | 小・中英語支援講師及びALT、教育相談員、看護職を含む学級学校支援員について、各学校の状況に応じた適切な配置を行い、教育活動の推進に資することができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業指標・評価 | <table border="1"> <tr> <th colspan="2">事業指標・評価</th> <th colspan="2">R2年度</th> <th colspan="2">R3年度</th> <th colspan="2">R4年度</th> </tr> <tr> <th>指標名</th> <th>単位</th> <th>現状値</th> <th>目標値</th> <th>目標値</th> <th>実績値</th> <th>目標値</th> <th>実績値</th> </tr> <tr> <td>成果1</td> <td>教育活動推進のための支援員・相談員等を適切に配置した学校数</td> <td>校</td> <td>12.0</td> <td>12.0</td> <td>0.0</td> <td>12.0</td> <td>12.0</td> </tr> <tr> <td>成果2</td> <td></td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>効率1</td> <td></td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>効率人件費</td> <td></td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> </table> | | | | | | | | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 成果1 | 教育活動推進のための支援員・相談員等を適切に配置した学校数 | 校 | 12.0 | 12.0 | 0.0 | 12.0 | 12.0 | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 効率1 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果1 | 教育活動推進のための支援員・相談員等を適切に配置した学校数 | 校 | 12.0 | 12.0 | 0.0 | 12.0 | 12.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率1 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 | <ul style="list-style-type: none"> 児童生徒に対し適切な教育を実施するため、英語支援講師や教育相談員を配置した。 教職員の総合的な人間性を高めるため、学び続ける研修会等を実施した。 ICT教育を進めるため、モバイルルータ活用やGIGAスクールサポーター業務を委託した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実施内容 | <table border="1"> <tr> <th>計画額</th> <th>前年増減額</th> <th>前年比</th> <th>財源内訳</th> <th>国庫支出金</th> <th>県支出金</th> <th>地方債</th> <th>その他</th> <th>一般財源</th> </tr> <tr> <td>36,784,000</td> <td>△ 39,882,000</td> <td>48.0%</td> <td></td> <td>0</td> <td>1,601,000</td> <td>0</td> <td>0</td> <td>35,183,000</td> </tr> </table> | | | | | | | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 36,784,000 | △ 39,882,000 | 48.0% | | 0 | 1,601,000 | 0 | 0 | 35,183,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 36,784,000 | △ 39,882,000 | 48.0% | | 0 | 1,601,000 | 0 | 0 | 35,183,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R5年度 | <ul style="list-style-type: none"> 小学校及び中学校英語支援講師の配置 教育相談員の配置及び教育相談室の運営 発達検査・分析相談員の配置 学級学校支援員及び看護支援員の配置 いじめ問題対策協議会等の運営 教職員研修の実施 モバイルルータの活用 GIGAスクールサポーターの業務委託 学習用ソフトウェアの使用 小学校演劇鑑賞会の実施 | | <ul style="list-style-type: none"> 下期実施内容変更見込み ・特になし | | 児童生徒の教育環境や学校ネットワークの改修状況により増減する可能性がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R6年度 | <ul style="list-style-type: none"> 小学校及び中学校英語支援講師の配置 教育相談員の配置及び教育相談室の運営 発達検査・分析相談員の配置 学級学校支援員及び看護支援員の配置 いじめ問題対策協議会等の運営 教職員研修の実施 モバイルルータの活用 GIGAスクールサポーターの業務委託 学習用ソフトウェアの使用 小学校演劇鑑賞会の実施 | | <ul style="list-style-type: none"> R5年度比較増減要因 R7年度増減見込み | | 児童生徒の教育環境や学校ネットワークの改修状況により増減する可能性がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 新学習指導要領では児童生徒の多様性に応じた教育が求められており、本事業は必要不可欠である。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 学校教育課 | 担当係 | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|-----------------|---------------------------------------|----------------|-------------------------|--|------------|------------|------|------|----|---------|-----------------|------------|-----------------|------------|------|-------|------|-------|--------------------|------|------------|------------|------------|------------|------------|------------|--------|-----|-----|---------|-----------|-----------|------------|--------------------------------|----------|------|------|------|----------------------|--------|-------|----------|-----------|----------------|-------|------|-------|-----|------|------------|--------|-------------|--------|---|---|------|---|---|------------|--------------------------------|-----|--------|-----|-----|---------------------------------------|---|---|---|-------------|---|---------------|---|---|-----|---|-----|-----|--------|-----|----------------|-----|---|------|------------|------------|------------|-------|---------|------------|---|---|------|---|---|---------|---------|--------|---|--------|---|-------|---|---------|-----------|--------|---------|--------|---|---|--------|------------|------------|------------|--------|---------|--------|---|---|------|---|---|----------|---------|--------|-----------|--------|---|-----|--|--|--|-------------|---------|-----|---|---|--|--|--|--|----------|---|--|--|--|--|--|--|--|---------|---|----|--|------------|
| R4 | 事業名 | 小学校管理総務事業(学校教育課) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 4 子どもの「生きる力」を育むまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 「一人ひとりが生きる教育」を推進します | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 学校保健安全法に基づく児童の健康管理を適切に実施するとともに、円滑な学校運営のための体制を構築する。 | 事業の概要 学校保健安全法に基づき、児童の健康管理を行うための健康診断を委託するとともに、学校運営の円滑化を図るため、学校事務員・校務員の適切な配置を行う。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 事業成果 | ・健康診断を適切に委託し、円滑な学校運営に寄与することができた。 ・学校事務員や校務員等の配置を適切に行い、円滑な学校運営に寄与することができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業課題 | ・学校事務の更なる効率化を図るため、適切な人員配置を検討する必要がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 各評価結果 | 事業コスト評価 | | | | 総合判定評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 決算前年比 | 一般財源 | 96.3% | B | 成果 | 1 B | A 計画どおりに事業を進めることが 適当 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 総事業コスト | 98.1% | B | 効果 | 1 | | R6年度の方向性 コスト 維持→ 成果 維持→ 改善 ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 人件費 | | | 評価視点 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 担当評価 | 適切な管理を行うことで、円滑な学校運営のための体制を構築することができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | CHECK評価 | 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 学校事務員の事務能力向上のため研修会等を開催する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 実施内容 | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th>事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>2</td> <td>1</td> <td>1500000</td> <td>小学校管理総務費(学校教育課)</td> </tr> <tr> <td colspan="2">予算額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">59,577,000</td> <td>8,922,000</td> <td>117.6%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>59,577,000</td> </tr> <tr> <td colspan="5">・各種児童健康診断の実施 ・学校事務員や校務員等の配置</td> <td>下期実施内容変更見込み ・特になし</td> </tr> <tr> <td colspan="2">計画額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">51,740,000</td> <td>△ 7,837,000</td> <td>86.8%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>51,740,000</td> </tr> <tr> <td colspan="5">・各種児童健康診断の実施 ・学校事務員や校務員等の配置</td> <td>R5年度比較増減要因 児童数の減少により事業を縮小する可能性がある。</td> </tr> <tr> <td colspan="5">R6年度 R7年度 児童数の減少により事業を縮小する可能性がある。</td> </tr> </tbody> </table> | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | 10 | 2 | 1 | 1500000 | 小学校管理総務費(学校教育課) | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 59,577,000 | | 8,922,000 | 117.6% | | 0 | 0 | 0 | 0 | 59,577,000 | ・各種児童健康診断の実施 ・学校事務員や校務員等の配置 | | | | | 下期実施内容変更見込み ・特になし | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 51,740,000 | | △ 7,837,000 | 86.8% | | 0 | 0 | 0 | 0 | 51,740,000 | ・各種児童健康診断の実施 ・学校事務員や校務員等の配置 | | | | | R5年度比較増減要因 児童数の減少により事業を縮小する可能性がある。 | R6年度 R7年度 児童数の減少により事業を縮小する可能性がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | | 2 | 1 | 1500000 | 小学校管理総務費(学校教育課) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 59,577,000 | | 8,922,000 | 117.6% | | 0 | 0 | 0 | 0 | 59,577,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ・各種児童健康診断の実施 ・学校事務員や校務員等の配置 | | | | | 下期実施内容変更見込み ・特になし | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 51,740,000 | | △ 7,837,000 | 86.8% | | 0 | 0 | 0 | 0 | 51,740,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ・各種児童健康診断の実施 ・学校事務員や校務員等の配置 | | | | | R5年度比較増減要因 児童数の減少により事業を縮小する可能性がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R6年度 R7年度 児童数の減少により事業を縮小する可能性がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実行計画事業(円) | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 学校保健安全法に基づく健康診断や、学校事務員等の配置は必要不可欠なものである。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 | <table border="1"> <thead> <tr> <th colspan="2">事業指標・評価</th> <th colspan="2">R2年度</th> <th colspan="2">R3年度</th> <th colspan="2">R4年度</th> </tr> <tr> <th>指標名</th> <th>単位</th> <th>現状値</th> <th>目標値</th> <th>目標値</th> <th>実績値</th> <th>目標値</th> <th>実績値</th> </tr> <tr> <th>成果1</th> <th>児童健康診断を適切に実施した小学校数</th> <th>年度</th> <th>年度</th> <th>達成率</th> <th>評価</th> <th>達成率</th> <th>評価</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>校</td> <td>9.0</td> <td>9.0</td> <td>0.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> </tr> <tr> <td>2</td> <td></td> <td>1</td> <td>7</td> <td></td> <td></td> <td>100.0%</td> <td>B</td> </tr> <tr> <td>3</td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>4</td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>5</td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>6</td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>7</td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>8</td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | | | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 成果1 | 児童健康診断を適切に実施した小学校数 | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 1 | 校 | 9.0 | 9.0 | 0.0 | 9.0 | 9.0 | 9.0 | 2 | | 1 | 7 | | | 100.0% | B | 3 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | | 0 | 0 | | | | | 5 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | | 0 | 0 | | | | | 7 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果1 | 児童健康診断を適切に実施した小学校数 | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 校 | 9.0 | 9.0 | 0.0 | 9.0 | 9.0 | 9.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | 1 | 7 | | | 100.0% | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| コスト分析 | 総事業費コストは例年並みながら、適切な学校運営を行うことができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算(円) | <table border="1"> <thead> <tr> <th>項目</th> <th>R2年度</th> <th>R3年度</th> <th>R4年度</th> <th>事業費内訳</th> <th>節</th> <th>決算額</th> <th>節</th> <th>決算額</th> </tr> </thead> <tbody> <tr> <td>予算額</td> <td>50,596,000</td> <td>51,420,000</td> <td>50,655,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>決算額</td> <td>50,381,597</td> <td>50,131,333</td> <td>48,276,984</td> <td>01 報酬</td> <td>37,800,860</td> <td>16 公有財産購入費</td> <td>0</td> <td>0</td> </tr> <tr> <td>不用額</td> <td>214,403</td> <td>1,288,667</td> <td>2,378,016</td> <td>02 給料</td> <td>0</td> <td>17 備品購入費</td> <td>0</td> <td>0</td> </tr> <tr> <td>執行率</td> <td>99.6%</td> <td>97.5%</td> <td>95.3%</td> <td>03 職員手当等</td> <td>5,360,006</td> <td>18 負担金、補助及び交付金</td> <td>0</td> <td>0</td> </tr> <tr> <td>国庫支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>04 共済費</td> <td>0</td> <td>19 扶助費</td> <td>0</td> <td>0</td> </tr> <tr> <td>県支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>05 災害補償費</td> <td>0</td> <td>20 貸付金</td> <td>0</td> <td>0</td> </tr> <tr> <td>地方債</td> <td>0</td> <td>0</td> <td>0</td> <td>06 恩給及び退職年金</td> <td>0</td> <td>21 補償、補填及び賠償金</td> <td>0</td> <td>0</td> </tr> <tr> <td>その他</td> <td>0</td> <td>0</td> <td>0</td> <td>07 報償費</td> <td>0</td> <td>22 償還金、利子及び割引料</td> <td>0</td> <td>0</td> </tr> <tr> <td>一般財源</td> <td>50,381,597</td> <td>50,131,333</td> <td>48,276,984</td> <td>08 旅費</td> <td>711,400</td> <td>23 投資及び出資金</td> <td>0</td> <td>0</td> </tr> <tr> <td>前年比較</td> <td>—</td> <td>—</td> <td>99.5% B</td> <td>96.3% B</td> <td>09 交際費</td> <td>0</td> <td>24 積立金</td> <td>0</td> </tr> <tr> <td>職員人件費</td> <td>0</td> <td>704,000</td> <td>1,611,000</td> <td>10 需用費</td> <td>139,294</td> <td>25 寄附金</td> <td>0</td> <td>0</td> </tr> <tr> <td>総事業コスト</td> <td>50,381,597</td> <td>50,835,333</td> <td>49,887,984</td> <td>11 役務費</td> <td>879,100</td> <td>26 公課費</td> <td>0</td> <td>0</td> </tr> <tr> <td>前年比較</td> <td>—</td> <td>—</td> <td>100.9% D</td> <td>98.1% B</td> <td>12 委託料</td> <td>2,931,249</td> <td>27 繰出金</td> <td>0</td> </tr> <tr> <td>主財源</td> <td></td> <td></td> <td></td> <td>13 使用料及び賃借料</td> <td>455,075</td> <td>予備費</td> <td>0</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>14 工事請負費</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>15 原材料費</td> <td>0</td> <td>合計</td> <td></td> <td>48,276,984</td> </tr> </tbody> </table> | | | | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | 節 | 決算額 | 節 | 決算額 | 予算額 | 50,596,000 | 51,420,000 | 50,655,000 | | | | | | 決算額 | 50,381,597 | 50,131,333 | 48,276,984 | 01 報酬 | 37,800,860 | 16 公有財産購入費 | 0 | 0 | 不用額 | 214,403 | 1,288,667 | 2,378,016 | 02 給料 | 0 | 17 備品購入費 | 0 | 0 | 執行率 | 99.6% | 97.5% | 95.3% | 03 職員手当等 | 5,360,006 | 18 負担金、補助及び交付金 | 0 | 0 | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | 0 | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | 0 | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | 0 | その他 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、利子及び割引料 | 0 | 0 | 一般財源 | 50,381,597 | 50,131,333 | 48,276,984 | 08 旅費 | 711,400 | 23 投資及び出資金 | 0 | 0 | 前年比較 | — | — | 99.5% B | 96.3% B | 09 交際費 | 0 | 24 積立金 | 0 | 職員人件費 | 0 | 704,000 | 1,611,000 | 10 需用費 | 139,294 | 25 寄附金 | 0 | 0 | 総事業コスト | 50,381,597 | 50,835,333 | 49,887,984 | 11 役務費 | 879,100 | 26 公課費 | 0 | 0 | 前年比較 | — | — | 100.9% D | 98.1% B | 12 委託料 | 2,931,249 | 27 繰出金 | 0 | 主財源 | | | | 13 使用料及び賃借料 | 455,075 | 予備費 | 0 | 0 | | | | | 14 工事請負費 | 0 | | | | | | | | 15 原材料費 | 0 | 合計 | | 48,276,984 |
| 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | 50,596,000 | 51,420,000 | 50,655,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算額 | 50,381,597 | 50,131,333 | 48,276,984 | 01 報酬 | 37,800,860 | 16 公有財産購入費 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 不用額 | 214,403 | 1,288,667 | 2,378,016 | 02 給料 | 0 | 17 備品購入費 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 執行率 | 99.6% | 97.5% | 95.3% | 03 職員手当等 | 5,360,006 | 18 負担金、補助及び交付金 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| その他 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、利子及び割引料 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般財源 | 50,381,597 | 50,131,333 | 48,276,984 | 08 旅費 | 711,400 | 23 投資及び出資金 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 前年比較 | — | — | 99.5% B | 96.3% B | 09 交際費 | 0 | 24 積立金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 職員人件費 | 0 | 704,000 | 1,611,000 | 10 需用費 | 139,294 | 25 寄附金 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業コスト | 50,381,597 | 50,835,333 | 49,887,984 | 11 役務費 | 879,100 | 26 公課費 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 前年比較 | — | — | 100.9% D | 98.1% B | 12 委託料 | 2,931,249 | 27 繰出金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主財源 | | | | 13 使用料及び賃借料 | 455,075 | 予備費 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 14 工事請負費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 15 原材料費 | 0 | 合計 | | 48,276,984 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算(円) | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th>事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>2</td> <td>1</td> <td>1500000</td> <td>小学校管理総務費(学校教育課)</td> </tr> <tr> <td colspan="2">R3年度</td> <td>R4年度</td> <td>前年増減</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">51,420,000</td> <td>50,655,000</td> <td>△ 765,000</td> <td>98.5%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>50,655,000</td> </tr> <tr> <td colspan="2">事業費割合(事業費/施策費)</td> <td>R2年度</td> <td>R3年度</td> <td>R4年度</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | 10 | 2 | 1 | 1500000 | 小学校管理総務費(学校教育課) | R3年度 | | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 51,420,000 | | 50,655,000 | △ 765,000 | 98.5% | | 0 | 0 | 0 | 0 | 50,655,000 | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 2 | 1 | 1500000 | 小学校管理総務費(学校教育課) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R3年度 | | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 51,420,000 | | 50,655,000 | △ 765,000 | 98.5% | | 0 | 0 | 0 | 0 | 50,655,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 体系・概要 | <p>事業の目的</p> <p>事業の概要</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 学校教育課 | 担当係 | 重点事業 | ○ | | | | | | | | |
|---------|--|--|---------------------|--|-----------|-----------|-------------|----------|----------------|-----------|----------------|-----|-----|-----------|--|
| R4 | 事業名 | 外国人生徒指導事業 | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | 事業成果 | | | | | | | |
| | 政策 | 4 子どもの「生きる力」を育むまちづくり | | | | | | | 事業課題 | | | | | | |
| | 施策 | 2 「一人ひとりが生きる教育」を推進します | | | | | | | | | | | | | |
| | 事業の目的 | 外国人の比率が他市に比べて高い本市において、義務教育を要する年代の子供達の不就学を無くし、学校に慣れ、日本に定住できることを目指した支援を行う。 | | 日本語指導講師を配置し、日本語による学習に支障がある外国籍生徒への指導や学校生活指導を行う。 | | | | | | | | | | | |
| 事業の概要 | | | | | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | CHECK評価 | | | | | | |
| | | 10 | 3 | 1 | 900000 | 外国人生徒指導費 | | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| | | 6,403,000 | | 6,380,000 | | △ 23,000 | 99.6% | | | 0 | 0 | 0 | 0 | 6,380,000 | |
| | | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | | |
| | | 項目 | | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | |
| | | 予算額 | | | 6,368,000 | 6,403,000 | 6,380,000 | 節 | | 決算額 | 節 | 決算額 | | | |
| | | 決算額 | | | 6,313,107 | 6,402,081 | 6,378,254 | 01 報酬 | | 5,159,204 | 16 公有財産購入費 | 0 | | | |
| | | 不用額 | | | 54,893 | 919 | 1,746 | 02 給料 | | 0 | 17 備品購入費 | 0 | | | |
| | | 執行率 | | | 99.1% | 100.0% | 100.0% | 03 職員手当等 | | 1,013,850 | 18 負担金、補助及び交付金 | 0 | | | |
| | 国庫支出金 | | | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | |
| | 県支出金 | | | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | |
| | 地方債 | | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | |
| | その他 | | | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、利子及び割引料 | 0 | | | | | |
| | 一般財源 | | | 6,313,107 | 6,402,081 | 6,378,254 | 08 旅費 | 205,200 | 23 投資及び出資金 | 0 | | | | | |
| | 前年比較 | | | — | — | 101.4% D | 99.6% B | 09 交際費 | 0 | 24 積立金 | 0 | | | | |
| | 職員人件費 | | | 0 | 10,000 | 230,000 | 10 需用費 | 0 | 25 寄附金 | 0 | | | | | |
| | 総事業コスト | | | 6,313,107 | 6,412,081 | 6,608,254 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | |
| | 前年比較 | | | — | — | 101.6% D | 103.1% D | 12 委託料 | 0 | 27 繰出金 | 0 | | | | |
| | 主財源 | | | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | |
| | | | | | | | 14 工事請負費 | 0 | | | | | | | |
| | | | | | | | 15 原材料費 | 0 | 合計 | 6,378,254 | | | | | |
| | コスト分析 総事業費コストは例年並みながら、外国人生徒の支援体制の環境整備を実施することができた。 | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | | | | | | | | | | | | | |
| | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | |
| | 成果1 | | 日本語指導講師を適切に配置した中学校数 | 校 | 3.0 | 3.0 | 0.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | | |
| | 成果2 | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | 効率1 | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | 効率人件費 | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | R5年度 実施内容 ・日本語指導講師及び外国人支援相談員の配置 R5年度比較増減要因 外国人生徒が増加傾向にあることから、増額の可能性がある。 | | | | | | | | | | | | | | |
| | R6年度 実施内容 ・日本語指導講師及び外国人支援相談員の配置 R7年度増減見込み 外国人生徒が増加傾向にあることから、増額の可能性がある。 | | | | | | | | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 他市と比較し外国人生徒の在籍数が非常に多い本市において、高校への進学につなげるために本事業は不可欠である。 | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 学校教育課 | 担当係 | 重点事業 |
|--|--|---|---|-------------------------|-------------|------------|
| R4 | 事業名 | 中学校管理総務事業(学校教育課) | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | |
| | 政策 | 4 子どもの「生きる力」を育むまちづくり | | | | |
| | 施策 | 2 「一人ひとりが生きる教育」を推進します | | | | |
| | 事業の目的 | 学校保健安全法に基づく生徒の健康管理を適切に実施するとともに、円滑な学校運営のための体制を構築する。 | 事業の概要 学校保健安全法に基づき、生徒の健康管理を行うための健康診断を委託するとともに、学校運営の円滑化を図るため、学校事務員・校務員の適切な配置を行う。 | | | |
| 事業成果 | <ul style="list-style-type: none"> 健康診断を適切に委託し、円滑な学校運営に寄与することができた。 学校事務員や校務員等の配置を適切に行い、円滑な学校運営に寄与することができた。 | | | | | |
| 事業課題 | <ul style="list-style-type: none"> 学校事務の更なる効率化を図るため、適切な人員配置を検討する必要がある。 | | | | | |
| 各評価結果 | | | | | | |
| 事業コスト評価 | | | | 指標評価 | | 事業内容評価 |
| 決算前年比 | 一般財源 | 96.1% | B | 成果 | 1 | B |
| | 総事業コスト | 96.9% | B | | 2 | |
| 担当評価 | 効率 | 1 | | 効率 | 1 | |
| | 人件費 | | | | 2 | |
| 評価視点 | | | | 評価内容 | | |
| 効率性 | | | | 4:高い | | |
| 有効性 | | | | 4:高い | | |
| 必要性 | | | | 4:高い | | |
| A 計画どおりに事業を進めることが適当 | | | | | | |
| R6年度の方向性 | | | | | | |
| コスト | 維持→ | 改善 | 成果 | 維持→ | ①事業の進め方 | |
| 適切な管理を行うことで、円滑な学校運営のための体制を構築することができた。 | | | | | | |
| 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | |
| 学校事務員の事務能力向上のため研修会等を開催する。 | | | | | | |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | |
| 10 | 3 | 1 | 800000 | 中学校管理総務費(学校教育課) | | |
| R3年度 | | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 |
| 20,008,000 | | 19,585,000 | △ 423,000 | 97.9% | | 0 |
| 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | |
| 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | |
| 予算額 | | 18,952,000 | 20,008,000 | 19,585,000 | 節 | 決算額 |
| 決算額 | | 18,830,513 | 19,590,205 | 18,829,919 | 01 報酬 | 13,914,724 |
| 不用額 | | 121,487 | 417,795 | 755,081 | 02 給料 | 0 |
| 執行率 | | 99.4% | 97.9% | 96.1% | 03 職員手当等 | 1,993,572 |
| 国庫支出金 | | 0 | 0 | 0 | 04 共済費 | 0 |
| 県支出金 | | 0 | 0 | 0 | 05 災害補償費 | 0 |
| 地方債 | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 |
| その他 | | 0 | 0 | 0 | 07 報償費 | 0 |
| 一般財源 | | 18,830,513 | 19,590,205 | 18,829,919 | 08 旅費 | 105,500 |
| 前年比較 | | — | — | 104.0% D | 96.1% B | 09 交際費 |
| 職員人件費 | | 0 | 258,000 | 405,000 | 10 需用費 | 261,246 |
| 総事業コスト | | 18,830,513 | 19,848,205 | 19,234,919 | 11 役務費 | 419,890 |
| 前年比較 | | — | — | 105.4% D | 96.9% B | 12 委託料 |
| 主財源 | | | | | 13 使用料及び賃借料 | 250,310 |
| | | | | | 14 工事請負費 | 0 |
| | | | | | 15 原材料費 | 0 |
| | | | | | 合計 | 18,829,919 |
| 総事業費コストは例年並みながら、適切な学校運営を行うことができた。 | | | | | | |
| ACTION改善 | | | | | | |
| 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | |
| 学校事務員の事務能力向上のため研修会等を開催する。 | | | | | | |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | |
| 10 | 3 | 1 | 800000 | 中学校管理総務費(学校教育課) | | |
| 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 |
| 22,489,000 | | 2,904,000 | 114.8% | | 0 | 0 |
| R5年度 | | 実施内容 | | R5年度比較増減要因 | | |
| | | 各種生徒健康診断の実施 学校事務員や校務員等の配置 | | 生徒数の減少により事業を縮小する可能性がある。 | | |
| | | 下 期 実 施 内 容 変 更 見 込 み | | 特になし | | |
| 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 |
| 19,511,000 | | △ 2,978,000 | 86.8% | | 0 | 0 |
| R6年度 | | 実施内容 | | R7年度増減見込み | | |
| | | 各種生徒健康診断の実施 学校事務員や校務員等の配置 | | 生徒数の減少により事業を縮小する可能性がある。 | | |
| | | R6年度比較増減要因 | | R7年度増減見込み | | |
| | | 生徒数の減少により事業を縮小する可能性がある。 | | 生徒数の減少により事業を縮小する可能性がある。 | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | |
| 学校保健安全法に基づく健康診断や、学校事務員等の配置は必要不可欠なものである。 | | | | | | |
| PLAN取り組み・DO実施 | | | | | | |
| 実行計画事業(円) | | | | | | |
| R6年度 | | | | | | |
| R7年度 | | | | | | |
| 事業実施内容 | | | | | | |
| 学校保健安全法に基づき、生徒の健康管理を行うための健康診断を委託した。 学校運営の円滑化を図るために、学校事務員や校務員等の適切な配置等を行った。 | | | | | | |
| 指標・実施内容 | | | | | | |
| 指標評価 | | | | | | |
| 事業指標・評価 | | | | | | |
| 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 |
| 成果1 | | 生徒健康診断を適切に実施した中学校数 | 3.0 | 3.0 | 0.0 | 3.0 |
| 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 |
| 効率1 | | | 0.0 | 0.0 | 0.0 | 0.0 |
| 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 |
| R5年度比較増減要因 | | | | | | |
| R7年度増減見込み | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 学校教育課 | 担当係 | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------------------|------------------------------------|-----------|-----------|---|----------|-------------------------|----------------------|-------------|------|------|-----------|------|--|-----|----|-----|-----|-----|--------|---------|-----|-----|---------------------|----|----|------|----|------|----|------|-----|-----|------|-------|------|-----|-----|------|-----------|---|-----------|--|----------|--------|---|---|---|-----|-----|-----|-----------|----------------|-----|--|------|------|---|------|--|--|--|-----|--|-----|-----|-----|------|------|------|-------|--|---|---|--|--|--|--|-------|--|-----------|-----------|-----------|-----|-----|-----|-----|--|---|---|--|-----|--|-----------|-----------|-----------|----|----|-----------|----|---------|---|--|--|-----|--|--------|-------|-------|----|----|---|----|-------|---|--|--|-----|--|-------|--------|--------|----|-------|---------|----|-------------|---|--|--|-------|--|---|---|---|----|-----|---|----|-----|---|--|--|------|--|---|---|---|----|-------|---|----|-----|---|--|--|-----|--|---|---|---|----|----------|---|----|------------|---|--|--|-----|--|---|---|---|----|-----|---|----|-------------|---|--|--|------|--|-----------|-----------|-----------|----|----|---------|----|---------|---|--|--|------|--|---|---|---------|---------|----|-----|---|----|-----|---|--|--|-------|--|---|---|---------|----|-----|---|----|-----|---|--|--|--------|--|-----------|-----------|-----------|----|-----|---|----|-----|---|--|--|------|--|---|---|---------|----------|----|-----|---|----|-----|---|--|--|-----|--|--|--|--|----|----------|---|--|-----|---|--|--|--|--|--|--|--|----|-------|---|--|--|--|--|--|--|--|--|--|--|----|------|---|----|-----------|--|--|-------|--|
| R4 | 事業名 | 心の教室運営事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | 事業成果 | 事業課題 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 4 子どもの「生きる力」を育むまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 「一人ひとりが生きる教育」を推進します | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 生徒が悩みを気軽に話せ、不安を和らげ心にゆとりを持てるよう支援する。 | | | 生徒が悩みを気軽に話せ、不安を和らげ心にゆとりを持てるよう支援するため、心の教室相談員を配置する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の概要 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 各評価結果 | | | | | | | 総合判定評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト評価 | | 指標評価 | | 事業内容評価 | | | A 計画どおりに事業を進めることが 適当 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般財源 | 98.8% | B | 成果 | 1 | B | 評価視点 | 評価内容 | R6年度の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業コスト | 101.3% | D | 効率 | 1 | | 効率性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 人件費 | | 有効性 | 4:高い | コスト 維持→ 成果 維持→ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | 必要性 | 4:高い | 改善 ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 担当評価 | 心の教室を通じて生徒の不安を払拭することができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | 加える変化 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 社会全体の課題であり、不安を抱える子どもたちの気持ちに寄り添いながら、可能な限りの支援に努めていく。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="6">事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>3</td> <td>2</td> <td>800000</td> <td colspan="6">心の教室運営費</td> </tr> <tr> <td colspan="2">R3年度</td> <td colspan="2">R4年度</td> <td>前年増減</td> <td colspan="2">前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">4,125,000</td> <td colspan="2">4,074,000</td> <td>△ 51,000</td> <td colspan="2">98.8%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>4,074,000</td> </tr> <tr> <td colspan="3">事業費割合(事業費/施策費)</td> <td>R2年度</td> <td colspan="2">R3年度</td> <td colspan="2">R4年度</td> <td colspan="5"></td> </tr> <tr> <td colspan="2">項目</td> <td>R2年度</td> <td>R3年度</td> <td>R4年度</td> <td colspan="8">事業費内訳</td> </tr> <tr> <td colspan="2">予算額</td> <td>4,364,000</td> <td>4,125,000</td> <td>4,074,000</td> <td>節</td> <td>決算額</td> <td>節</td> <td>決算額</td> <td colspan="4"></td> </tr> <tr> <td colspan="2">決算額</td> <td>4,312,463</td> <td>4,123,230</td> <td>4,072,803</td> <td>01</td> <td>報酬</td> <td>3,692,709</td> <td>16</td> <td>公有財産購入費</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">不用額</td> <td>51,537</td> <td>1,770</td> <td>1,197</td> <td>02</td> <td>給料</td> <td>0</td> <td>17</td> <td>備品購入費</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">執行率</td> <td>98.8%</td> <td>100.0%</td> <td>100.0%</td> <td>03</td> <td>職員手当等</td> <td>279,294</td> <td>18</td> <td>負担金、補助及び交付金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">国庫支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>04</td> <td>共済費</td> <td>0</td> <td>19</td> <td>扶助費</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">県支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>05</td> <td>災害補償費</td> <td>0</td> <td>20</td> <td>貸付金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">地方債</td> <td>0</td> <td>0</td> <td>0</td> <td>06</td> <td>恩給及び退職年金</td> <td>0</td> <td>21</td> <td>補償、補填及び賠償金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">その他</td> <td>0</td> <td>0</td> <td>0</td> <td>07</td> <td>報償費</td> <td>0</td> <td>22</td> <td>償還金、利子及び割引料</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">一般財源</td> <td>4,312,463</td> <td>4,123,230</td> <td>4,072,803</td> <td>08</td> <td>旅費</td> <td>100,800</td> <td>23</td> <td>投資及び出資金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">前年比較</td> <td>—</td> <td>—</td> <td>95.6% B</td> <td>98.8% B</td> <td>09</td> <td>交際費</td> <td>0</td> <td>24</td> <td>積立金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">職員人件費</td> <td>0</td> <td>0</td> <td>104,000</td> <td>10</td> <td>需用費</td> <td>0</td> <td>25</td> <td>寄附金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">総事業コスト</td> <td>4,312,463</td> <td>4,123,230</td> <td>4,176,803</td> <td>11</td> <td>役務費</td> <td>0</td> <td>26</td> <td>公課費</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">前年比較</td> <td>—</td> <td>—</td> <td>95.6% B</td> <td>101.3% D</td> <td>12</td> <td>委託料</td> <td>0</td> <td>27</td> <td>繰出金</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">主財源</td> <td></td> <td></td> <td></td> <td>13</td> <td>使用料及び賃借料</td> <td>0</td> <td></td> <td>予備費</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td colspan="2"></td> <td></td> <td></td> <td></td> <td>14</td> <td>工事請負費</td> <td>0</td> <td></td> <td></td> <td></td> <td colspan="2"></td> </tr> <tr> <td colspan="2"></td> <td></td> <td></td> <td></td> <td>15</td> <td>原材料費</td> <td>0</td> <td>合計</td> <td colspan="3">4,072,803</td> </tr> </tbody> </table> | | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | 10 | 3 | 2 | 800000 | 心の教室運営費 | | | | | | R3年度 | | R4年度 | | 前年増減 | 前年比 | | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 4,125,000 | | 4,074,000 | | △ 51,000 | 98.8% | | | 0 | 0 | 0 | 0 | 4,074,000 | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | | R4年度 | | | | | | | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | 予算額 | | 4,364,000 | 4,125,000 | 4,074,000 | 節 | 決算額 | 節 | 決算額 | | | | | 決算額 | | 4,312,463 | 4,123,230 | 4,072,803 | 01 | 報酬 | 3,692,709 | 16 | 公有財産購入費 | 0 | | | 不用額 | | 51,537 | 1,770 | 1,197 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | | | 執行率 | | 98.8% | 100.0% | 100.0% | 03 | 職員手当等 | 279,294 | 18 | 負担金、補助及び交付金 | 0 | | | 国庫支出金 | | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | | 県支出金 | | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | 地方債 | | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | | その他 | | 0 | 0 | 0 | 07 | 報償費 | 0 | 22 | 償還金、利子及び割引料 | 0 | | | 一般財源 | | 4,312,463 | 4,123,230 | 4,072,803 | 08 | 旅費 | 100,800 | 23 | 投資及び出資金 | 0 | | | 前年比較 | | — | — | 95.6% B | 98.8% B | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | | 職員人件費 | | 0 | 0 | 104,000 | 10 | 需用費 | 0 | 25 | 寄附金 | 0 | | | 総事業コスト | | 4,312,463 | 4,123,230 | 4,176,803 | 11 | 役務費 | 0 | 26 | 公課費 | 0 | | | 前年比較 | | — | — | 95.6% B | 101.3% D | 12 | 委託料 | 0 | 27 | 繰出金 | 0 | | | 主財源 | | | | | 13 | 使用料及び賃借料 | 0 | | 予備費 | 0 | | | | | | | | 14 | 工事請負費 | 0 | | | | | | | | | | | 15 | 原材料費 | 0 | 合計 | 4,072,803 | | | コスト分析 | |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 3 | 2 | 800000 | 心の教室運営費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R3年度 | | R4年度 | | 前年増減 | 前年比 | | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4,125,000 | | 4,074,000 | | △ 51,000 | 98.8% | | | 0 | 0 | 0 | 0 | 4,074,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 4,364,000 | 4,125,000 | 4,074,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算額 | | 4,312,463 | 4,123,230 | 4,072,803 | 01 | 報酬 | 3,692,709 | 16 | 公有財産購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 不用額 | | 51,537 | 1,770 | 1,197 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 執行率 | | 98.8% | 100.0% | 100.0% | 03 | 職員手当等 | 279,294 | 18 | 負担金、補助及び交付金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国庫支出金 | | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 県支出金 | | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 地方債 | | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| その他 | | 0 | 0 | 0 | 07 | 報償費 | 0 | 22 | 償還金、利子及び割引料 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般財源 | | 4,312,463 | 4,123,230 | 4,072,803 | 08 | 旅費 | 100,800 | 23 | 投資及び出資金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 前年比較 | | — | — | 95.6% B | 98.8% B | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 職員人件費 | | 0 | 0 | 104,000 | 10 | 需用費 | 0 | 25 | 寄附金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業コスト | | 4,312,463 | 4,123,230 | 4,176,803 | 11 | 役務費 | 0 | 26 | 公課費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 前年比較 | | — | — | 95.6% B | 101.3% D | 12 | 委託料 | 0 | 27 | 繰出金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主財源 | | | | | 13 | 使用料及び賃借料 | 0 | | 予備費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 14 | 工事請負費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 15 | 原材料費 | 0 | 合計 | 4,072,803 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業費コストは例年並みながら、心の教室の適切な運営を行うことができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="2">事業指標・評価</th> <th colspan="2">R2年度</th> <th colspan="2">R3年度</th> <th colspan="2">R4年度</th> </tr> <tr> <th>指標名</th> <th>単位</th> <th>現状値</th> <th>目標値</th> <th>目標値</th> <th>実績値</th> <th>目標値</th> <th>実績値</th> </tr> <tr> <th>成果1</th> <th>心の教室相談員を適切に配置した中学校数</th> <th>年度</th> <th>年度</th> <th>達成率</th> <th>評価</th> <th>達成率</th> <th>評価</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>校</td> <td>3.0</td> <td>3.0</td> <td>0.0</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> </tr> <tr> <td></td> <td></td> <td>1</td> <td>7</td> <td></td> <td></td> <td>100.0%</td> <td>B</td> </tr> <tr> <td>2</td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>効率1</td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>効率人件費</td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | | | | | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 成果1 | 心の教室相談員を適切に配置した中学校数 | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 1 | 校 | 3.0 | 3.0 | 0.0 | 3.0 | 3.0 | 3.0 | | | 1 | 7 | | | 100.0% | B | 2 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0 | 0 | | | | | 効率1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0 | 0 | | | | | 効率人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0 | 0 | | | | | 実行計画事業(円) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果1 | 心の教室相談員を適切に配置した中学校数 | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 校 | 3.0 | 3.0 | 0.0 | 3.0 | 3.0 | 3.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 1 | 7 | | | 100.0% | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ・心の教室相談員を各中学校に配置した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | R5年度比較増減要因 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 多様な家庭状況等の理由により、不安を抱えた生徒は増加の傾向にあり、安定した学校運営に本事業は不可欠である。 | | | | | | | R6年度比較増減要因 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | R7年度比較増減要因 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 学校教育課 | 担当係 | 重点事業 | | | | | | | | | | | | | | | | | | | |
|---------|---------|--|--|-------------|-------------|-------------|---|----------------|---------|---------|------|-----|------|-----|----|-----|----|-----|----|--------|---|--|--|--|--|
| R4 | 事業名 | 学校安全総合支援事業 | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 4 子どもの「生きる力」を育むまちづくり | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 「一人ひとりが生きる教育」を推進します | | | | | | | | | | | | | | | | | | | | | | | |
| 体系・概要 | 事業の目的 | 菊川市が静岡県教育委員会からの指定を受け、学校、地域の特性に応じた継続的で発展的な学校安全に係る取組を、地域が一体となって進めることができる体制を構築する。 | | | | 事業の概要 | 学校安全の組織的取組、外部専門家の活用、学校間の連携を促進し、地域全体での学校安全推進体制を構築するとともに、県下全域にその取組を普及し学校安全の取組を推進する。 | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | |
| | | 10 | 1 | 2 | 1200000 | 学校安全総合支援事業費 | | | | | | | | | | | | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | |
| | | 0 | | 540,000 | | 540,000 | | | 0 | 540,000 | 0 | 0 | 0 | | | | | | | | | | | | |
| | | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | |
| | | 予算額 | 0 | 0 | 540,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | |
| | | 決算額 | 0 | 0 | 310,130 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | | | | | | | | | | | | |
| | | 不用額 | 0 | 0 | 229,870 | 02 給料 | 0 | 17 備品購入費 | 0 | | | | | | | | | | | | | | | | |
| | | 執行率 | | | 57.4% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | | | | | | | | | | | | | |
| | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | | | | | | | | | | | | |
| | 県支出金 | 0 | 0 | 305,360 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | | | | | | | | | | | | |
| | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | | | | | | | | | | | | |
| | その他 | 0 | 0 | 0 | 07 報償費 | 198,120 | 22 償還金、料子及び割引料 | 0 | | | | | | | | | | | | | | | | | |
| | 一般財源 | 0 | 0 | 4,770 | 08 旅費 | 97,160 | 23 投資及び出資金 | 0 | | | | | | | | | | | | | | | | | |
| | 前年比較 | — | — | | 09 交際費 | 0 | 24 積立金 | 0 | | | | | | | | | | | | | | | | | |
| | 職員人件費 | 0 | 0 | 464,000 | 10 需用費 | 14,850 | 25 寄附金 | 0 | | | | | | | | | | | | | | | | | |
| | 総事業コスト | 0 | 0 | 774,130 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | | | | | | | | | | | | | |
| | 前年比較 | — | — | | 12 委託料 | 0 | 27 繰出金 | 0 | | | | | | | | | | | | | | | | | |
| | 主財源 | 学校安全総合支援事業補助金 | | | 305,360 | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | | | | | | | | | | | |
| | | | | | | 14 工事請負費 | 0 | | | | | | | | | | | | | | | | | | |
| | | | | | | 15 原材料費 | 0 | 合計 | 310,130 | | | | | | | | | | | | | | | | |
| | コスト分析 | 学校安全総合支援事業補助金を活用することでコストの抑制を図ることができた。 | | | | | | | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | 指標名 | | 単位 | 現状値 | 目標値 | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | |
| | | 成果1 | 危機管理マニュアルを作成した学校数 | 校 | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | |
| | | 成果2 | | | 4 | 5 | | | | | | | | | | | | | | | | | | | |
| | | 効率1 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | |
| | | 効率2 | | | 0 | 0 | | | | | | | | | | | | | | | | | | | |
| | | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | |
| | | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | |
| | | 事業実施内容 | <ul style="list-style-type: none"> 常葉大学木宮先生をお招きして防災マップを見直す実践委員会を2回開催した。 防災に特化した「学び続ける研修会」を開催し、教職員に対し防災知識を植え付けた。 東北大学保田講師をお招きして児童に対し防災意識の高揚を図った。 釜石東中学校村上元副校長をお招きして児童生徒に対し被災体験の講話をした。 | | | | | | | | | | | | | | | | | | | | | | |
| | | 指標評価 | <table border="1"> <tr> <th>達成率</th> <th>評価</th> <th>達成率</th> <th>評価</th> <th>達成率</th> <th>評価</th> </tr> <tr> <td>100.0%</td> <td>B</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | | | | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | 100.0% | B | | | | |
| | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | | | | | | | | | | | | | | | | | | |
| 100.0% | B | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業実施内容 | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 学校安全は防災減災、交通安全等他分野にわたるため、国事業に採択される限り継続して実施していく。 | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | |
| | | 10 | 1 | 2 | 1200000 | 学校安全総合支援事業費 | | | | | | | | | | | | | | | | | | | |
| | | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | |
| | | 1,099,000 | | 559,000 | 203.5% | | 0 | 1,099,000 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | | R5年度 実施内容 ・常葉大学木宮先生による実践委員会の開催 ・通学路点検の結果等を反映した通学路安全マップの作成 ・特になし。 | | | | | | | | | | | | | | | | | | | | | | | |
| | | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | |
| | | 0 | | △ 1,099,000 | 0.0% | | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | | R6年度 実施内容 ・実践委員会の開催 ・教職員に対する防災知識向上のための「学び続ける研修会」の開催 ・児童に対する防災意識の高揚のためのプロジェクトの実施 ・児童生徒に対する被災体験の講話 R5年度比較増減要因 ・防災減災と交通安全で当該事業の目的が違いため、増減比較ができない。 R7年度増減見込み ・防災減災教育を全市域に拡大するため、令和7年度も防災減災を目的として当該事業を継続していく。 | | | | | | | | | | | | | | | | | | | | | | | |
| | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 学校安全は防災減災、交通安全等他分野にわたるため、国事業に採択される限り継続して実施していく。 | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 学校教育課 | 担当係 | 重点事業 | ○ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------|---|--|--------|---|-----------|-----------|--------|-----------|-----------|------|-------|------|-----|--------|------|-----------|----------|--------|--------------|---|-----------|------|------|-----------|-------|-----|------|-------|------|-----|------|------|--|-----------|---------|--------|--|-----|-----------|---|---|-----------|
| R4 | 事業名 | 小中一貫・連携教育推進事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 1 子どもがいいき育つまち | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 4 子どもの「生きる力」を育むまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 3 中学校区等を核とした学びの環境づくりを推進します | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 市内3つの学舎(中学校区)において、小・中学校の「たての接続」と学校・地域社会の「よこの連携」、「地域の財を生かした教育」を基本理念とした「学びの庭」構想を推進する。 | | 事業の概要 岳洋学舎及び菊西学舎、菊東学舎において、地域学校共同活動推進員によるコーディネートのもと、小中合同授業・行事や学校・地域間行事等を展開していく。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 事業の目的 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業成果 | <ul style="list-style-type: none"> ・学舎運営協議会を開催し、交通安全等「よこの連携」について協議することができた。 ・小中一貫教育の在り方検討会を開催し、コミュニティ・スクール導入等について意見をいただくことができた。 ・小中一貫学力向上業務委託を実施し、岳洋学舎小中教職員間で児童の英語能力について共有することができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業課題 | <ul style="list-style-type: none"> ・コミュニティ・スクール導入により、学校運営協議会の移行を検討する必要がある。 ・小中一貫教育の在り方検討会で専門的な知見をもって検討する必要がある意見をいただいた学区や学校規模の在り方について、別の組織を設立して検討する必要がある。 ・小中一貫学力向上業務委託の効果について検証する必要がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 各評価結果 | <table border="1"> <tr> <th colspan="4">事業コスト評価</th> <th colspan="2">指標評価</th> <th colspan="2">事業内容評価</th> </tr> <tr> <td>一般財源</td> <td>118.0%</td> <td>D</td> <td>成果</td> <td>1</td> <td>B</td> <td>評価視点</td> <td>評価内容</td> </tr> <tr> <td>総事業コスト</td> <td>94.0%</td> <td>B</td> <td>効果</td> <td>1</td> <td>B</td> <td>効率性</td> <td>4:高い</td> </tr> <tr> <td></td> <td></td> <td></td> <td>人件費</td> <td></td> <td></td> <td>必要性</td> <td>4:高い</td> </tr> </table> | | | | | | 事業コスト評価 | | | | 指標評価 | | 事業内容評価 | | 一般財源 | 118.0% | D | 成果 | 1 | B | 評価視点 | 評価内容 | 総事業コスト | 94.0% | B | 効果 | 1 | B | 効率性 | 4:高い | | | | 人件費 | | | 必要性 | 4:高い | | | |
| | 事業コスト評価 | | | | 指標評価 | | 事業内容評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 一般財源 | 118.0% | D | 成果 | 1 | B | 評価視点 | 評価内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 総事業コスト | 94.0% | B | 効果 | 1 | B | 効率性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 人件費 | | | 必要性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 総合判定評価 | B 事業の進め方の改善の検討 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の進め方の改善の検討 | R6年度の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R6年度の方向性 | コスト 縮小↓ 成果 維持→ ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 担当評価 | 新型コロナウイルス感染症の影響により実施できなかった取り組みもあったが、「たての接続」と「よこの連携」を実施することができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 学区や学校規模の在り方等について「学校の未来を考える会」を設立する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実行計画事業 | <table border="1"> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="4">事業名称</th> </tr> <tr> <td>10</td> <td>1</td> <td>2</td> <td>200000</td> <td colspan="4">小中一貫・連携教育推進費</td> </tr> <tr> <td></td> <td>予算額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td></td> <td>7,259,000</td> <td>161,000</td> <td>102.3%</td> <td></td> <td>0</td> <td>2,521,000</td> <td>0</td> <td>0</td> <td>4,738,000</td> </tr> </table> | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | 10 | 1 | 2 | 200000 | 小中一貫・連携教育推進費 | | | | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | 7,259,000 | 161,000 | 102.3% | | 0 | 2,521,000 | 0 | 0 | 4,738,000 |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 1 | 2 | 200000 | 小中一貫・連携教育推進費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7,259,000 | 161,000 | 102.3% | | 0 | 2,521,000 | 0 | 0 | 4,738,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実施内容 | <ul style="list-style-type: none"> ・岳洋学舎、菊西学舎及び菊東学舎の運営協議会開催 ・コミュニティ・スクール導入準備 ・地域学校協働活動の推進 ・小中一貫教育の在り方検討会の実施 ・(仮称)学校施設在り方検討会の実施 ・小中一貫学力向上業務委託の実施 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実施内容 | <table border="1"> <tr> <th>計画額</th> <th>前年増減額</th> <th>前年比</th> <th>財源内訳</th> <th>国庫支出金</th> <th>県支出金</th> <th>地方債</th> <th>その他</th> <th>一般財源</th> </tr> <tr> <td>7,234,000</td> <td>△ 25,000</td> <td>99.7%</td> <td></td> <td>0</td> <td>2,559,000</td> <td>0</td> <td>0</td> <td>4,675,000</td> </tr> </table> | | | | | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 7,234,000 | △ 25,000 | 99.7% | | 0 | 2,559,000 | 0 | 0 | 4,675,000 | | | | | | | | | | | | | | | | | | |
| 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7,234,000 | △ 25,000 | 99.7% | | 0 | 2,559,000 | 0 | 0 | 4,675,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実施内容 | <ul style="list-style-type: none"> ・コミュニティ・スクールの導入 ・地域学校協働活動の推進 ・(仮称)学校施設在り方検討会の実施 ・小中一貫学力向上業務委託の実施 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実施内容 | <ul style="list-style-type: none"> ・令和6年度にコミュニティ・スクールを導入するため、各学舎の活動計画状況により増減する可能性がある。 ・R7年度増減見込みが難しい。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 | <p>事業の目的と実施内容との関連性「有効性と妥当性」の説明</p> <p>9年間を通じた学びと地域と学校が協働しながら地域の子どもたちを育てていくための環境づくり(在り方)について、引き続き協議を行う必要がある。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標評価 | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果1 | 学舎運営協議会の開催 | 回 | 2.0 | 6.0 | 0.0 | 2.0 | 6.0 | 6.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果2 | 学校支援ボランティアの登録者数 | 人 | 539.0 | 580.0 | 0.0 | 475.0 | 550.0 | 533.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率1 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率人件費 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 | <ul style="list-style-type: none"> ・各学舎において運営協議会を2回開催した。 ・小中一貫教育の在り方検討会を4回開催し、意見書をまとめた。 ・小中一貫学力向上業務委託により岳洋学舎で英語技能を実施した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | ○ | | | | | | | | |
|---------|---|--|-----------|---|---|----------|---------|---------|-------------|---------|-------------|-----|-------|---------|--|
| R4 | 事業名 | 青少年学習事業 | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいそいそ育つまち | | | | | | 事業成果 | | | | | | | |
| | 政策 | 5 人を育み、若者を育てるまちづくり | | | | | | | 事業課題 | | | | | | |
| | 施策 | 1 地域で子どもを守り育てる取り組みを進めます | | | | | | | | | | | | | |
| | 事業の目的 | 地域で子どもを守り育てる取り組みを進めるため、青少年学習事業により、規律ある集団生活や様々な体験活動を通して人間形成を成すよう各種事業を展開し、次世代を担う子どもたちが豊かな人間性とたくまさを備える環境を構築することで、将来を担う人材の育成を図る。 | | 小中学生や高校生を対象として、地域のみなさんに協力をお願いしながら、人を大切に思う気持ちの醸成や、郷土をより深く知る機会を設けることで、将来を担う人材の育成を支援する事業を行う。 | | | | | | | | | | | |
| 事業概要 | <p>青少年ボランティア体験活動は中高生を対象とし、前期6月～8月分、後期10月下旬～3月分の年2回の情報提供を行った。延べ337人の申し込みを得た。ふるさと未来塾は菊川東中1年生、菊川西中1年生、岳洋中2年生を対象に3回実施した。地域の協力を得ながら、青少年の人間形成につながる体験を推進した。</p> <p>感染症の取束状況が見込めなかったことにより、小谷村地域交流体験教室を中止した。</p> | | | | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | CHECK評価 | | | | | | | |
| | | 10 | 5 | 3 | 100000 | 青少年学習費 | | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| | | 383,000 | | 284,000 | | △ 99,000 | 74.2% | | | 0 | 0 | 0 | 3,000 | 281,000 | |
| | | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | |
| | | 予算額 | 634,000 | 383,000 | 284,000 | 節 | 決算額 | | 節 | 決算額 | | | | | |
| | | 決算額 | 559,395 | 375,834 | 276,679 | 01 | 報酬 | | 0 | 16 | 公有財産購入費 | 0 | | | |
| | | 不用額 | 74,605 | 7,166 | 7,321 | 02 | 給料 | | 0 | 17 | 備品購入費 | 0 | | | |
| | | 執行率 | 88.2% | 98.1% | 97.4% | 03 | 職員手当等 | | 0 | 18 | 負担金、補助及び交付金 | 0 | | | |
| | 国庫支出金 | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | | | | |
| | 県支出金 | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | | | |
| | 地方債 | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | | | | |
| | その他 | 0 | 9,000 | 4,000 | 07 | 報償費 | 60,000 | 22 | 償還金、料子及び割引料 | 0 | | | | | |
| | 一般財源 | 559,395 | 366,834 | 272,679 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | | | | | |
| | 前年比較 | — | — | 65.6% | A | 74.3% | A | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | |
| | 職員人件費 | 0 | 1,933,000 | 0 | 10 | 需用費 | 179,929 | 25 | 寄附金 | 0 | | | | | |
| | 総事業コスト | 559,395 | 2,308,834 | 276,679 | 11 | 役務費 | 36,750 | 26 | 公課費 | 0 | | | | | |
| | 前年比較 | — | — | 412.7% | D | 12.0% | A | 12 | 委託料 | 0 | 27 | 繰出金 | 0 | | |
| | 主財源 | どきどきフェスティバル参加料 | | 2,000 | 13 | 使用料及び賃借料 | 0 | | 予備費 | 0 | | | | | |
| | | | | | 14 | 工事請負費 | 0 | | | | | | | | |
| | | | | | 15 | 原材料費 | 0 | 合計 | 276,679 | | | | | | |
| | コスト分析 | ボランティア体験活動に係る資料の配布を紙ベースから電子申請に切り替えたことにより印刷製本費の支出を抑えることができた。 | | | | | | | | | | | | | |
| CHECK評価 | 実施内容 | <p>課題に対する改善案と想定される成果及び今後の方向性</p> <p>小谷村との交流事業は、受入先との連絡調整や参加方法の検討を行う。</p> | | | | | | | | | | | | | |
| | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | CHECK評価 | | | | | | | |
| | | 10 | 5 | 3 | 100000 | 青少年学習費 | | | | | | | | | |
| | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | | 地方債 | その他 | 一般財源 | | | | |
| | | 1,523,000 | 1,239,000 | 536.3% | | 0 | 0 | | 0 | 410,000 | 1,113,000 | | | | |
| | | R5年度 実施内容 | | | <ul style="list-style-type: none"> 中学生ふるさと未来塾 ボランティア体験活動 青少年学習活動 小谷村地域間交流教室 | | | | R5年度比較増減要因 | | | | | | |
| | | R6年度 実施内容 | | | <ul style="list-style-type: none"> 中学生ふるさと未来塾 ボランティア体験活動 青少年学習活動 小谷村地域間交流教室 | | | | R7年度比較増減見込み | | | | | | |
| | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | | 地方債 | その他 | 一般財源 | | | | |
| | | 1,523,000 | 0 | 100.0% | | 0 | 0 | | 0 | 3,000 | 1,520,000 | | | | |
| | | R6年度 実施内容 | | | <ul style="list-style-type: none"> 中学生ふるさと未来塾 ボランティア体験活動 青少年学習活動 小谷村地域間交流教室 | | | | R7年度比較増減見込み | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------|--|---|-----------|----------|----------|--------|----------------------|---------|---------|-------------|---|--------|--------------|--|--|--|--|--|-------|--|--|--|--|--|--|--|--|--|--------|--|--|--|---------|--|------|--|--------|--|--|--|--|--|---|--|--------------|--|------|--|----|---|---|------|--|--|------|--|----------|--|--|--|--------|---|---|--|-----|------|--|---|------|--|-----|-----|----|-----|--------|--|----|---|--|-----|------|--|----------------------|--|---------|--|--|--|------|--|---|--|--|-----|------|--|--|--|--|--|--|--|
| R4 | 事業名 | 青少年対策事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 政策 | 5 人を育み、若者を育てるまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 施策 | 1 地域で子どもを守り育てる取り組みを進めます | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 事業の目的 | 地域で子どもを守り育てる取り組みを進めるため、青少年対策事業により、様々な取り組みに対し、地域ボランティアや地域住民の参加を促し、地域全体で推進する体制を確保することで、次世代を担う子どもたちが、豊かな人間性とたくましさを備える環境づくりを図る。 | | | | | | | | | 事業の概要 青少年が健やかに育つ環境づくりや非行防止のために各 地区や関係団体の参加や協力を求め、共に地域における青 少年健全育成活動を推進する。また、個別の青少年関係団 体を支援・強化することで、自主的な活動を推進していくこ とを狙いとする。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業成果 | 事業課題 | 青少年健全育成市民会議4回、街頭キャンペーン1回、街頭生活指導2回、安全安心ひとつくり市民大会(12/10)を実施し、健全育成活動を奨励・啓発することにより健全育成の推進を図ることができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 青少年を取り巻く環境の変化に伴い、青少年の問題行動の現れ方が従前とは異なってきている。また、新しい生活様式に添い、地域や学校に負担の少ない啓発活動の方法が求められている。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th colspan="10">各評価結果</th> <th colspan="4">総合判定評価</th> </tr> <tr> <th colspan="2">事業コスト評価</th> <th colspan="2">指標評価</th> <th colspan="6">事業内容評価</th> <th colspan="2">B</th> <th colspan="2">事業の進め方の改善の検討</th> </tr> <tr> <td>一般財源</td> <td></td> <td rowspan="2">成果</td> <td>1</td> <td>B</td> <td colspan="3">評価視点</td> <td colspan="2">評価内容</td> <td colspan="4">R6年度の方向性</td> </tr> <tr> <td>122.4%</td> <td>D</td> <td>2</td> <td></td> <td>効率性</td> <td colspan="2">4:高い</td> <td>A</td> <td colspan="2">現状維持</td> <td rowspan="2">コスト</td> <td rowspan="2">縮小↓</td> <td rowspan="2">成果</td> <td rowspan="2">維持→</td> </tr> <tr> <td colspan="2">総事業コスト</td> <td rowspan="2">効果</td> <td>1</td> <td></td> <td>有効性</td> <td colspan="2">4:高い</td> <td colspan="2">計画の進捗と成果に近い状態⇔「計画通り」</td> <td colspan="4">①事業の進め方</td> </tr> <tr> <td colspan="2">8.4%</td> <td>A</td> <td></td> <td></td> <td>人件費</td> <td colspan="2">4:高い</td> <td colspan="2"></td> <td colspan="4"></td> </tr> </table> | | | | | | | | | | | | | | | | | | 各評価結果 | | | | | | | | | | 総合判定評価 | | | | 事業コスト評価 | | 指標評価 | | 事業内容評価 | | | | | | B | | 事業の進め方の改善の検討 | | 一般財源 | | 成果 | 1 | B | 評価視点 | | | 評価内容 | | R6年度の方向性 | | | | 122.4% | D | 2 | | 効率性 | 4:高い | | A | 現状維持 | | コスト | 縮小↓ | 成果 | 維持→ | 総事業コスト | | 効果 | 1 | | 有効性 | 4:高い | | 計画の進捗と成果に近い状態⇔「計画通り」 | | ①事業の進め方 | | | | 8.4% | | A | | | 人件費 | 4:高い | | | | | | | |
| | | 各評価結果 | | | | | | | | | | 総合判定評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 事業コスト評価 | | 指標評価 | | 事業内容評価 | | | | | | B | | 事業の進め方の改善の検討 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 一般財源 | | 成果 | 1 | B | 評価視点 | | | 評価内容 | | R6年度の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 122.4% | D | 2 | | | 効率性 | 4:高い | | A | 現状維持 | | コスト | 縮小↓ | 成果 | 維持→ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業コスト | | 効果 | 1 | | 有効性 | 4:高い | | 計画の進捗と成果に近い状態⇔「計画通り」 | | ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.4% | | | A | | | 人件費 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 担当評価 地域ぐるみでの健全育成推進は必要であり、今後も定期的な啓発活動を行う。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A C T I O N 改善 課題に対する改善案と想定される成果及び今後の方向性 街頭キャンペーン、一斉指導の実施方法について他市町の事例を研究する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 決算(円) | 款 項 目 | | 事業番号 | | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 10 | 5 | 3 | 200000 | 青少年対策費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 269,000 | | 328,000 | | 59,000 | 121.9% | | | 0 | 0 | 0 | 30,000 | 298,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 予算額 | | 279,000 | 269,000 | 328,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 決算額 | | 269,745 | 266,009 | 325,676 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 不用額 | | 9,255 | 2,991 | 2,324 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 執行率 | | 96.7% | 98.9% | 99.3% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 222,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 国庫支出金 | | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 県支出金 | | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 地方債 | | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | その他 | | 8,000 | 0 | 0 | 07 | 報償費 | 36,000 | 22 | 償還金、利子及び割引料 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 一般財源 | | 261,745 | 266,009 | 325,676 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 前年比較 | | — | — | 101.6% D | 122.4% D | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 職員人件費 | | 0 | 3,589,000 | 0 | 10 | 需用費 | 37,936 | 25 | 寄附金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業コスト | | 269,745 | 3,855,009 | 325,676 | 11 | 役務費 | 7,700 | 26 | 公課費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 前年比較 | | — | — | 1429.1% D | 8.4% A | 12 | 委託料 | 0 | 27 | 繰出金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主財源 | | 県民運動推進事業費補助金 | | | 13 | 使用料及び賃借料 | 22,040 | | 予備費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 14 | 工事請負費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 15 | 原材料費 | 0 | 合計 | 325,676 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| コスト分析 街頭キャンペーン・一斉指導は予定通り開催したが、感染対策で参加人数を限定したことにより、1人あたりのコストが増加している。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 指標・実施内容 | 事業指標・評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 成果1 | 一斉指導の回数 | 回 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 0 | 0 | | | | 100.0% | B | 100.0% | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 効率1 | 街頭キャンペーン・一斉指導への参加者1人あたりコスト | 円 | 0.0 | 0.0 | 0.0 | 442.0 | 220.0 | 504.0 | 0.0 | 553.0 | 0.0 | 553.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 0 | 0 | | | 229.1% | S | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 事業実施内容 青少年健全育成関係団体と連携し、青少年健全育成市民会議支部長会、高校生祭典参加手続き説明、青少年の非行・被害防止強調月間キャンペーン、県内一斉街頭生活指導、健全育成団体、ボランティア表彰を実施した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実行計画事業(円) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 514,000 | | 149,000 | 140.8% | | 0 | 0 | 0 | 30,000 | 484,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実施内容 | | <ul style="list-style-type: none"> 高校生祭典参加取りまとめ 青少年非行・被害防止啓発活動及び街頭生活指導 青少年活動団体への助成・指導 青少年健全育成に尽力した団体・個人等の表彰 | | | | | | | | | | R5年度比較増減要因 R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | | | |
|--|---------|--|----------|----------|-------------|------------|--|----------------------|---------|----------------|--|-------------|---------------|-----------|
| R4 | 事業名 | 社会教育委員活動事業 | | | | | | | | | | 事業成果 | 事業課題 | |
| 総合計画 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | | | | | |
| | 政策 | 5 人を育み、若者を育てるまちづくり | | | | | | | | | | | | |
| | 施策 | 1 地域で子どもを守り育てる取り組みを進めます | | | | | | | | | | | | |
| 体系・概要 | 事業の目的 | 地域で子どもを守り育てる取り組みを進めるため、社会教育委員活動事業により、社会教育や学校教育等の関係者並びに学識経験から委員を委嘱し、社会教育事業に関する意見を求めることで、充実した事業の実施に繋げ、よりよい教育環境づくりの推進を図る。 | | | | | 社会教育法に基づき社会教育委員会を設置し、市の事業進捗や諸計画について意見を求める。 | | | | | 事業 | CHECK評価 | |
| 事業の概要 | | | | | | | | | | | | | | |
| 事業内容 | | | | | | | | | | | | | | |
| 事業実施内容 | | | | | | | | | | | | | | |
| 各評価結果 | | 総合判定評価 | | | | | | | | | | 評価分析・総合判定評価 | 加える変化 | |
| 事業コスト評価 | 指標評価 | 事業内容評価 | | | | | | | | B 事業の進め方の改善の検討 | | | | |
| | | 評価視点 | | | | 評価内容 | | | | R6年度の方向性 | | | | |
| 一般財源 | 成果 | 1 | B | 効率性 | | 4:高い | | A 現状維持 | | コスト 縮小↓ 成果 維持→ | | | | |
| 131.3% D | D | 2 | | 有効性 | | 4:高い | | 計画の進捗と成果に近い状態⇔「計画通り」 | | ①事業の進め方 | | | | |
| 総事業コスト | 効率 | 1 | | 必要性 | | 4:高い | | | | | | | | |
| 53.2% A | | 人件費 | | | | | | | | | | | | |
| 感染症対策のため、委員の交流会を中止した。グループ討論による意見交換を取り入れた。 | | | | | | | | | | | | | ACTION改善 | |
| 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | | |
| 動画視聴や課事業の学習会等を取り入れ、委員の資質向上に取り組む。 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 予算(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | | CHECK評価 | 実行計画事業(円) |
| 10 5 1 | 100000 | 社会教育委員活動費 | | | | | | | | | | | | |
| R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | |
| 243,000 | 314,000 | 71,000 | 129.2% | | 0 | 0 | 0 | 0 | 314,000 | | | | | |
| 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | | | | |
| 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | |
| 予算額 | | 227,000 | 243,000 | 314,000 | 節 | 決算額 | 節 | 決算額 | | | | | | |
| 決算額 | | 216,000 | 222,000 | 291,530 | 01 報酬 | 270,000 | 16 公有財産購入費 | 0 | | | | | | |
| 不用額 | | 11,000 | 21,000 | 22,470 | 02 給料 | 0 | 17 備品購入費 | 0 | | | | | | |
| 執行率 | | 95.2% | 91.4% | 92.8% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | | | |
| 決算内訳 | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | |
| | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | |
| | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | |
| | その他 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | | |
| 一般財源 | 216,000 | 222,000 | 291,530 | 08 旅費 | 21,530 | 23 投資及び出資金 | 0 | | | | | | | |
| 前年比較 | — | — | 102.8% D | 131.3% D | 09 交際費 | 0 | 24 積立金 | 0 | | | | | | |
| 職員人件費 | 0 | 326,000 | 0 | 10 需用費 | 0 | 25 寄附金 | 0 | | | | | | | |
| 総事業コスト | 216,000 | 548,000 | 291,530 | 11 役務費 | 0 | 26 公課費 | 0 | | | | | | | |
| 前年比較 | — | — | 253.7% D | 53.2% A | 12 委託料 | 0 | 27 繰出金 | 0 | | | | | | |
| 主財源 | | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | |
| | | | | | 14 工事請負費 | 0 | | | | | | | | |
| | | | | | 15 原材料費 | 0 | 合計 | 291,530 | | | | | | |
| 小笠地区社会教育委員連絡協議会の事務局を担当したことにより、職員人件費が増加した。 | | | | | | | | | | | | | PLAN取り組み・DO実施 | |
| 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | | | |
| 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | |
| 成果1 | | 回 | 0.0 | 0.0 | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | | | | |
| 成果2 | | | 0 | 0 | | | | | | | | | | |
| 効率1 | | 分 | 0.0 | 0.0 | 0.0 | 90.0 | 80.0 | 80.0 | 0.0 | 80.0 | | | | |
| 効率人件費 | | | 0 | 0 | | | | | | | | | | |
| 市社会教育委員会定例会を6回開催し、市の社会教育事業進捗の報告に基づく議論を行った。また、小笠地区社会教育委員連絡協議会の事務局として研修会を実施したほか、中部地区社会教育委員連絡協議会(島田市)、関東甲信越静大会(甲府市)に参加し、情報交換等を実施した。 | | | | | | | | | | | | | R5年度 | R6年度 |
| 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | |
| 402,000 | | 10,000 | 102.6% | | 0 | 0 | 0 | 0 | 402,000 | | | | | |
| 実施内容 | | 定例会の開催 各種研修会への参加に関する旅費等 | | | | | | | | | | R5年度比較増減要因 | | |
| R6年度 | | R5年度比較増減要因 | | | | | | | | | | R7年度増減見込み | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------|--|---|--|---|---|---------|-------|--------|------|------|-------|------|------|----------|--------|-----------|-------------|--------|-------|-----|---------------------------|-----------|-----|----------|-------|---|-----------|-----------|-----------|-----------|----------------|---------------------------------------|--|--|--|--|-------------|--|--|--|--|-----------|--|--|--|--|--|--|--|--|--|------------|--|--|--|--|-----------|--|--|--|--|
| R4 | 事業名 | はたちの集い事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 5 人を育み、若者を育てるまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 1 地域で子どもを守り育てる取り組みを進めます | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 地域で子どもを守り育てる取り組みを進めるため、はたちの集い事業により、はたちの集いを挙げることで、将来の菊川市を担う若者の自立と郷土愛の成熟を図る。 | 事業の概要 | 文化会館アエルを会場に、成人の日の前日(1月第2週の日曜日)に記念行事を実施し、次世代の菊川を担う若者の門出を祝い励ます。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 事業成果 | 感染対策のため会場での参加をはたの方本人のみとし、式典の様相を動画で撮影しYouTubeで配信した。その他、座席を完全指定とする、式典時間の短縮等の配慮を行い運営した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業課題 | 感染対策のため実施方法の検討を行い、最終的に1部開催とした。スムーズな式典運営のためのマニュアルの見直しや、若者にふるさとへの愛着を持っていただくための工夫を行う必要がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 各評価結果 | <table border="1"> <tr> <th>事業コスト評価</th> <th>指標評価</th> <th colspan="2">事業内容評価</th> </tr> <tr> <td>一般財源</td> <td>1 B</td> <td>評価視点</td> <td>評価内容</td> </tr> <tr> <td>111.1% D</td> <td>2</td> <td>効率性</td> <td>4:高い A 現状維持</td> </tr> <tr> <td>総事業コスト</td> <td>1</td> <td>有効性</td> <td>4:高い 計画の進捗と成果に近い状態⇔「計画通り」</td> </tr> <tr> <td>111.1% D</td> <td>1</td> <td>必要性</td> <td>4:高い</td> </tr> <tr> <td></td> <td>人件費</td> <td></td> <td></td> </tr> </table> | | | | 事業コスト評価 | 指標評価 | 事業内容評価 | | 一般財源 | 1 B | 評価視点 | 評価内容 | 111.1% D | 2 | 効率性 | 4:高い A 現状維持 | 総事業コスト | 1 | 有効性 | 4:高い 計画の進捗と成果に近い状態⇔「計画通り」 | 111.1% D | 1 | 必要性 | 4:高い | | 人件費 | | | 総合判定評価 | B 事業の進め方の改善の検討 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業コスト評価 | 指標評価 | 事業内容評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 一般財源 | 1 B | 評価視点 | 評価内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 111.1% D | 2 | 効率性 | 4:高い A 現状維持 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 総事業コスト | 1 | 有効性 | 4:高い 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 111.1% D | 1 | 必要性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 人件費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業分析・総合判定評価 | 決算前年比 | <table border="1"> <tr> <th>事業費内訳</th> <th>R2年度</th> <th>R3年度</th> <th>R4年度</th> </tr> <tr> <td>国庫支出金</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>県支出金</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>地方債</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>その他</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>一般財源</td> <td>1,480,000</td> <td>1,480,000</td> <td>1,480,000</td> </tr> </table> | | | | 事業費内訳 | R2年度 | R3年度 | R4年度 | 国庫支出金 | 0 | 0 | 0 | 県支出金 | 0 | 0 | 0 | 地方債 | 0 | 0 | 0 | その他 | 0 | 0 | 0 | 一般財源 | 1,480,000 | 1,480,000 | 1,480,000 | R6年度の方向性 | コスト 縮小↓ 成果 維持→ 改善 ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業費内訳 | R2年度 | R3年度 | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国庫支出金 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 県支出金 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 地方債 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| その他 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般財源 | 1,480,000 | 1,480,000 | 1,480,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 担当評価 | 感染症の影響前と同程度の参加を得ることができた。また、運営方法の変更への苦情等はなかった。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 運営方法について周辺自治体の情報を収集する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 実行計画事業 | <table border="1"> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th>事業名称</th> </tr> <tr> <td>10</td> <td>5</td> <td>2</td> <td>300000</td> <td>はたちの集い事業費</td> </tr> <tr> <td colspan="2">予算額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> </tr> <tr> <td colspan="2">1,417,000</td> <td>△ 63,000</td> <td>95.7%</td> <td>国庫支出金 0 県支出金 0 地方債 0 その他 0 一般財源 1,417,000</td> </tr> <tr> <td colspan="5">R5年度 実施内容</td> </tr> <tr> <td colspan="5">・対象者の取りまとめや開催案内 ・式典の開催(令和6年1月7日予定)</td> </tr> <tr> <td colspan="5">下期実施内容変更見込み</td> </tr> <tr> <td colspan="5">R6年度 実施内容</td> </tr> <tr> <td colspan="5">・対象者の取りまとめや開催案内 ・式典の開催(令和7年1月12日予定)</td> </tr> <tr> <td colspan="5">R5年度比較増減要因</td> </tr> <tr> <td colspan="5">R7年度増減見込み</td> </tr> </table> | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | 10 | 5 | 2 | 300000 | はたちの集い事業費 | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 1,417,000 | | △ 63,000 | 95.7% | 国庫支出金 0 県支出金 0 地方債 0 その他 0 一般財源 1,417,000 | R5年度 実施内容 | | | | | ・対象者の取りまとめや開催案内 ・式典の開催(令和6年1月7日予定) | | | | | 下期実施内容変更見込み | | | | | R6年度 実施内容 | | | | | ・対象者の取りまとめや開催案内 ・式典の開催(令和7年1月12日予定) | | | | | R5年度比較増減要因 | | | | | R7年度増減見込み | | | | |
| | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 | 5 | 2 | 300000 | はたちの集い事業費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1,417,000 | | △ 63,000 | 95.7% | 国庫支出金 0 県支出金 0 地方債 0 その他 0 一般財源 1,417,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | R5年度 実施内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | ・対象者の取りまとめや開催案内 ・式典の開催(令和6年1月7日予定) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 下期実施内容変更見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | R6年度 実施内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | ・対象者の取りまとめや開催案内 ・式典の開催(令和7年1月12日予定) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R5年度比較増減要因 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 | 将来の菊川市を担う若者の門出を祝福するはたちの集いを、令和5年1月8日(日)に菊川文化会館アエルにて1部制で挙行了した。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | | |
|-------------|--|---|-----------|---|---------------|----------|---|---------|-------------|---------|---------|--------|--|
| R4 | 事業名 | 放課後子ども教室推進事業 | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいいき育つまち | | | | | | | | | | | |
| | 政策 | 5 人を育み、若者を育てるまちづくり | | | | | | | | | | | |
| | 施策 | 1 地域で子どもを守り育てる取り組みを進めます | | | | | | | | | | | |
| | 事業の目的 | 地域で子どもを守り育てる取り組みを進めるため、放課後子ども教室事業により、放課後などに小学校の余剰教室などを活用して、地域の方々の参画を得て、児童が友達や異学年とともに勉強やスポーツ・文化活動に取り組むことで、児童が地域社会の中で、心豊かで健やかに育まれる環境づくりを図る。 | 事業の概要 | 放課後に児童が安全安心して活動できる居場所づくりのため、市内全小学校9校を会場に、地域の方々の指導のもと、勉強やスポーツ・文化活動に取り組む。また、放課後児童クラブ事業との連携・調整を併せて図っていく。 | | | | | | | | | |
| 事業成果 | 河城小・加茂小の子ども教室が9月から12月に開講した。他の7教室は、参加者を募集したが定員に達しない、また、感染対策等の理由で開催に至らなかった。 | | | | | 事業課題 | 地域住民の参画・協力が不可欠な事業であり、実施に当たっては参加児童・スタッフ双方の安全が確保できる状況とサポーター等協力者の同意が求められる。 | | | | | | |
| 事業分析・総合判定評価 | 各評価結果 | | | | | | 総合判定評価 | | | | | | |
| | 事業コスト評価 | 指標評価 | | | 事業内容評価 | | C 事業規模・内容・主体の見直し検討 | | | | | | |
| 決算前年比 | 一般財源 | 成果 | 1 | E | 評価視点 | 評価内容 | R6年度の方向性 | | | | | | |
| | 114.1% D | D | 2 | | 効率性 | 4:高い A | 現状維持 | | | | | | |
| 総事業コスト | 40.9% A | 効率 | 1 | | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇄「計画通り」 | | | | | | |
| | | 人件費 | | | 必要性 | 4:高い | 改善 ①事業の進め方 | | | | | | |
| 担当評価 | 成果指標の数値は委嘱を行った地域住民の人数とした。効率を図る指標については、実施した教室の参加者数を元とした。地域住民の参画が不可欠な事業であり、再開にあたっては参加児童・スタッフ双方の安全が確保でき、協力者の同意が必要である。 | | | | | | | | | | | | |
| 事業コスト分析 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | |
| | 関係者と協議の上、状況により開催方法の見直しも視野に入れ、安全な運営に努める。 | | | | | | | | | | | | |
| CHECK評価 | 加える変化 | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| CHECK評価 | 実行計画事業(円) | | | | | | | | | | | | |
| | R5年度 実施内容 | | | | | | | | | | | | |
| CHECK評価 | R6年度 実施内容 | | | | | | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | |
| 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | |
| | 10 | 5 | 3 | 300000 | 放課後子ども教室推進事業費 | | | | | | | | |
| | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| | 513,000 | | 539,000 | | 26,000 | 105.1% | | 0 | 292,000 | 0 | 232,000 | 15,000 | |
| | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | |
| 決算(円) | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | |
| | 予算額 | 609,000 | 513,000 | 539,000 | 節 | 決算額 | 節 | 決算額 | | | | | |
| | 決算額 | 368,720 | 324,521 | 417,896 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | | | |
| | 不用額 | 240,280 | 188,479 | 121,104 | 02 | 給料 | 0 | 17 | 備品購入費 | 72,180 | | | |
| | 執行率 | 60.5% | 63.3% | 77.5% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 0 | | | |
| 財源内訳 | 国庫支出金 | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | | |
| | 県支出金 | 212,000 | 142,000 | 188,000 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | |
| | 地方債 | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | | |
| | その他 | 0 | 0 | 21,600 | 07 | 報償費 | 209,730 | 22 | 償還金、料子及び割引料 | 0 | | | |
| | 一般財源 | 156,720 | 182,521 | 208,296 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | | | |
| | 前年比較 | — | — | 116.5% D | 114.1% D | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | |
| | 職員人件費 | 0 | 696,000 | 0 | 10 | 需用費 | 61,836 | 25 | 寄附金 | 0 | | | |
| | 総事業コスト | 368,720 | 1,020,521 | 417,896 | 11 | 役務費 | 74,150 | 26 | 公課費 | 0 | | | |
| | 前年比較 | — | — | 276.8% D | 40.9% A | 12 | 委託料 | 0 | 27 | 繰出金 | 0 | | |
| 主財源 | 放課後子ども教室推進事業補助金 | | | 188,000 | 13 | 使用料及び賃借料 | 0 | | 予備費 | 0 | | | |
| | 放課後子ども教室参加児童傷害保険料 | | | 21,600 | 14 | 工事請負費 | 0 | | | | | | |
| | | | | | 15 | 原材料費 | 0 | 合計 | 417,896 | | | | |
| コスト分析 | 実施教室数により増減がある。 | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | | | | | | | | | | | |
| | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| 成果1 | 放課後子ども教室に関わる地域住民の参加者数 | 人 | 170.0 | 0.0 | 0.0 | 96.0 | 170.0 | 18.0 | 170.0 | 74.0 | | | |
| 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| 効率1 | 参加児童1人あたりコスト | 円 | 0.0 | 0.0 | 0.0 | 23,045.0 | 5,200.0 | 7,727.0 | 0.0 | 5,035.0 | | | |
| 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| 事業実施内容 | 感染対策を行った上で、2教室を9月から開講した。各教室のコーディネーターを対象とした連絡会を開催した。 | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | |
|-----------|---|--|------------|---|-------------|--|----------------------------|----------------|---------|
| R4 | 事業名 | 社会教育総務事業 | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | |
| | 政策 | 5 人を育み、若者を育てるまちづくり | | | | | | | |
| | 施策 | 1 地域で子どもを守り育てる取り組みを進めます | | | | | | | |
| | 事業の目的 | 地域で子どもを守り育てる取り組みを進めるため、社会教育課事業により、業務遂行に要する費用及び備品等の適正管理を行い、社会教育業務の円滑化を図る。 | | 事業の概要 会計年度任用職員の配置や、課事業に係る出張や研修会参加のための経費。 | | | | | |
| 事業コスト分析 | 事業成果 | 会計年度職員については適切な人事管理を実施した。 | | | | | | | |
| | 事業課題 | 会計年度任用職員の適切な人事管理等を行っていく必要がある。 | | | | | | | |
| | 各評価結果 | 事業コスト評価 | | | | 総合判定評価 | | | |
| | 評価分析・総合判定評価 | 事業内容評価 | 指標評価 | | | C 事業規模・内容・主体の見直し検討 | | | |
| | | 一般財源 | 125.5% | D | 成果 | | 1 D | | |
| | | 総事業コスト | 124.9% | D | 効率 | | 1 有効性 4:高い 人件費 必要性 4:高い | | |
| | 担当評価 | R6年度の方向性 コスト 縮小↓ 成果 拡充↑ 改善 ②事業規模 | | | | | | | |
| | 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 窓口事務マニュアルの改訂を行い、円滑な事務の継続に努める。 | | | | | | | |
| | CHECK評価 | 予算(円) | 款 10 | 項 5 | 目 1 | 事業番号 300000 | 事業名称 社会教育総務費 | | |
| | | 決算(円) | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | | |
| 8,160,000 | | | 10,165,000 | 2,005,000 | 124.6% | 国庫支出金 0 県支出金 0 地方債 0 その他 0 一般財源 10,165,000 | | | |
| CHECK評価 | | 事業費内訳 | R2年度 | | R3年度 | | R4年度 | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 節 | 決算額 | 節 | 決算額 |
| | | 予算額 | 11,833,000 | 8,160,000 | 10,165,000 | 01 報酬 | 7,687,902 | 16 公有財産購入費 | 0 |
| | | 決算額 | 11,126,586 | 7,482,649 | 9,392,350 | 02 給料 | 0 | 17 備品購入費 | 0 |
| | | 不用額 | 706,414 | 677,351 | 772,650 | 03 職員手当等 | 1,383,185 | 18 負担金、補助及び交付金 | 172,500 |
| | | 執行率 | 94.0% | 91.7% | 92.4% | 04 共済費 | 0 | 19 扶助費 | 0 |
| | | 国庫支出金 | 277,317 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 |
| | 県支出金 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | |
| | 地方債 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、利子及び割引料 | 0 | |
| | その他 | 0 | 0 | 0 | 08 旅費 | 143,600 | 23 投資及び出資金 | 0 | |
| 一般財源 | 10,849,269 | 7,482,649 | 9,392,350 | 09 交際費 | 0 | 24 積立金 | 0 | | |
| 前年比較 | — | — | 69.0% A | 125.5% D | 10 需用費 | 5,163 | 25 寄附金 | 0 | |
| 職員人件費 | 0 | 35,000 | 0 | 11 役務費 | 0 | 26 公課費 | 0 | | |
| 総事業コスト | 11,126,586 | 7,517,649 | 9,392,350 | 12 委託料 | 0 | 27 繰出金 | 0 | | |
| 前年比較 | — | — | 67.6% A | 124.9% D | 13 使用料及び賃借料 | 0 | 予備費 | 0 | |
| 主財源 | | | 14 工事請負費 | 0 | | | | | |
| コスト分析 | | | 15 原材料費 | 0 | 合計 | 9,392,350 | | | |
| 実施内容 | 会計年度任用職員の雇用が総務課扱いから社会教育課扱いとなったことにより、1名分が増額となった。 | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | R2年度 | | R3年度 | | R4年度 | | | |
| | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| | 成果1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 成果2 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 効率1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 効率人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 事業実施内容 | 会計年度任用職員報酬、公有建物共済分担金、社会教育委員連絡協議会に関する負担金等を支出した。 | | | | | | | |
| | 実施内容 | R5年度比較増減要因 R7年度増減見込み | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | | | | | | | | | | | | | |
|---|-------------|--|---|-----------------------------|--------|----------|--------|---------|------|---|-------|-------|-------|-------------|-------|------|--------|----------|--|----------------|------|----------------------------|----------------------|--|
| R4 | 事業名 | 家庭教育推進事業 | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | | | | | | | | | | |
| | | 政策 | 5 人を育み、若者を育てるまちづくり | | | | | | | | | | | | | | | | | | | | | |
| | | 施策 | 2 家庭の教育力向上に取り組みます | | | | | | | | | | | | | | | | | | | | | |
| | | 事業の目的 | 家庭の教育力向上に取り組むため、家庭教育推進事業により、保護者が子育てやしつけについて学ぶ機会の提供や支援を実施し、活動回数の増加を促すことで、充実した家庭教育の推進を図る。 | | | | | | | 事業の概要 家庭教育に関わる大人が家庭教育の知識や子どもの心の理解・親の役割など、正しい知識や実践していく力を身につけるため、各園、各校と連携して家庭教育学級を開設し、家庭教育の推進を図る。また、保護者が子育てについての悩みや不安を話し合う場でファシリテーターとして活動する家庭教育支援員活動を推進する。 | | | | | | | | | | | | | | |
| 事業成果 | 事業課題 | 家庭教育学級は22学級において開設し、延べ1,227名の参加を得た。家庭教育支援員は新規1名を委嘱し、9名となった。保護者同士の交流や、親子のふれあいを通じて家庭教育について考える機会を創出することができた。 | | | | | | | | | | | | | | | | | | | | | | |
| | | 共働き家庭の増加や感染症対策のため、役員や園・学校に負担の少ない運営が求められている。 | | | | | | | | | | | | | | | | | | | | | | |
| | | 各評価結果 | | | | | | | | | | | | | | | | | | | | | | |
| | | 総合判定評価 | | | | | | | | | | | | | | | | | | | | | | |
| 事業分析・総合判定評価 | 評価分析・総合判定評価 | 事業コスト評価 | | | | | | | | | | 指標評価 | | | | | 事業内容評価 | | | | | A 計画どおりに事業を進めることが 適当 | | |
| | | 一般財源 | | | | | 90.8% | | | | | B | 成果 | | 1 S | | | 評価視点 | | | 評価内容 | | | |
| | | 総事業コスト | | | | | 46.3% | | | | | | 効率 | | 1 | | | 効率性 | | 4:高い | | | 計画の進捗と成果に近い状態⇔「計画通り」 | |
| | | 人件費 | | | | | A | | | | | | 必要性 | | 4:高い | | | R6年度の方向性 | | コスト 維持→ 成果 維持→ | | | | |
| R6年度の方向性 ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 決算(円) | 款 項 目 | | 事業番号 | | 事業名称 | | | | | | | | | | | | | | | | | | |
| | | 10 | 5 | 2 | 200000 | 家庭教育推進費 | | | | | | | | | | | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | | 前年比 | | 財源内訳 | | 国庫支出金 | | 県支出金 | | 地方債 | | その他 | | 一般財源 | | | | |
| | | 938,000 | | 850,000 | | △ 88,000 | | 90.6% | | | | 0 | | 0 | | 0 | | 0 | | 850,000 | | | | |
| 決算(円) | 決算内訳 | 事業費割合(事業費/施策費) | | | R2年度 | | | R3年度 | | | R4年度 | | | | | | | | | | | | | |
| | | 項目 | | R2年度 | | R3年度 | | R4年度 | | 事業費内訳 | | | | | | | | | | | | | | |
| | | 予算額 | | 1,000,000 | | 938,000 | | 850,000 | | 節 決算額 | | | | | | | | | | | | | | |
| | | 決算額 | | 996,623 | | 928,263 | | 842,998 | | 01 報酬 0 16 公有財産購入費 0 | | | | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | | | | | | | | | | |
| | | 家庭教育支援員の増員を図るため、関係機関への推薦依頼を行う。 | | | | | | | | | | | | | | | | | | | | | | |
| | | 款 項 目 | | 事業番号 | | 事業名称 | | | | | | | | | | | | | | | | | | |
| | | 10 | 5 | 2 | 200000 | 家庭教育推進費 | | | | | | | | | | | | | | | | | | |
| | | 予算額 | | 前年増減額 | | 前年比 | | 財源内訳 | | 国庫支出金 | | 県支出金 | | 地方債 | | その他 | | 一般財源 | | | | | | |
| | | 902,000 | | 52,000 | | 106.1% | | | | 0 | | 0 | | 0 | | 0 | | 902,000 | | | | | | |
| | | R5年度 | 実施内容 | ・家庭教育学級委託事業 ・家庭教育支援員事業 | | | | | | | | | | 下期実施内容変更見込み | | | | | | | | | | |
| | | | | R5年度比較増減要因 | | | | | | | | | | | | | | | | | | | | |
| | | R6年度 | 実施内容 | ・家庭教育学級委託事業 ・家庭教育支援員事業 | | | | | | | | | | R7年度増減見込み | | | | | | | | | | |
| | | | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | | | | | |
| | | 指標・実施内容 | 指標評価 | 事業指標・評価 | | | | | | | | | | R2年度 | | R3年度 | | R4年度 | | | | | | |
| | | | | 指標名 | | | 単 位 | 現状値 | | 目標値 | | 実績値 | | 実績値 | | 実績値 | | | | | | | | |
| | | | | 成果1 家庭教育支援員の延べ活動者数 | | | | 人 | 12.0 | | 0.0 | | 7.0 | | 11.0 | | 25.0 | | | | | | | |
| | | | | 成果2 | | | 円 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | | | | | |
| | | | | 効率1 家庭教育学級生1人あたりコスト | | | | 円 | 0.0 | | 695.0 | | 880.0 | | 700.0 | | 640.0 | | | | | | | |
| 効率人件費 | | | | 円 | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | | | | | | | | | |
| 保護者が子育てやしつけについて振り返り、悩みを話し合う場、家庭教育を学ぶ場として、市内の幼稚園・保育園、こども園、小学校、中学校に家庭教育学級の開設を委託した。また、家庭教育支援員を各園・学校に派遣し、保護者同士の学習会の実施を支援した。 | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------------------|---|-----------|------------|--|----------|----------------|-----------|----------------------|---------|---------|---------|------|-------|------|------|-----|------|-----------|---------|-------|-----|--------|------------|-----|---------|-----------|--|--|------|----|------|----|------|-----|-----|------|-------|------------------------|-----|-------|------|---------|------|-----------|------|---------|--------|--|--|---|---|---|---------|---------|----------------|---|--------|------|------|--|--|------|-----|-----|-----|-----|------|------|------|-------|--|--|---|---|--|--|-----|--|--------|---------|-----------|-------------------------------|-----|-----|-----|-----|-----|---------|-------|-----|---------|---------|-----------|----|----|---|----|---------|-------|---|---|-----|-------|-----|-----|--------|-----|-----|-----|-----|-------|-----|-----|---|-----|--|-------|-------|-------|----|-------|---|----|-------------|---|---|---|-------|--|---|---|---|----|-----|---|----|-----|---|---|---|------|--|---|---|---|----|-------|---|----|-----|---|---|---|-----|--|---|---|---|----|----------|---|----|------------|---|---|---|-----|--|-------|-------|---------|----|-----|---------|----|-------------|---|---|---|------|--|--------|---------|---------|----|----|---|----|---------|---|---|---|------|--|---|---|--------|---|--------|---|----|-----|---|----|-----|---|-------|--|---|-----------|---|----|-----|---------|----|-----|---|---|---|--------|--|--------|-----------|-----------|----|-----|---|----|-----|---|---|---|------|--|---|---|---------|---|-------|---|----|-----|---|----|-----|---|---------|--|--|--|--|----|----------|---------|--|-----|---|---|---|------------|--|--|--|--|----|-------|---|--|--|--|--|--|-----|--|--|--|--|----|------|---|----|-----------|--|--|
| R4 | 事業名 | 生涯学習まちづくり事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | 事業成果 | 事業課題 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 6 生涯にわたり学べるまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 1 生涯学習活動を推進します | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 生涯学習活動を推進するため、生涯学習まちづくり事業により、生涯学習に関する情報を収集・提供するとともに、学習機会を設けることで、生涯学習の推進と生涯学習のまちづくりの実現を図る。 | | | 生涯学習推進員を対象とした研修会を行い、地区・自治会における活動の推進を図る。市民による自主企画講座を支援し、より活発な学習活動が行われるよう「生涯学習だより」を発行する。「ステップアップ講座」においては多様なプログラムを企画することで学習への関心を高める。また「ことぶき講座」では高齢者特有の課題も学習内容に組み込む。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の概要 | | | | | | | 事業成果 | 事業課題 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 各評価結果 | | | | | | | 総合判定評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト評価 | | 指標評価 | | 事業内容評価 | | | B 事業の進め方の改善の検討 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算前年比 | 一般財源 | 499.1% | D | 成果 | 1 | A | 評価視点 | 評価内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 総事業コスト | 49.2% | A | | 2 | | | | 効率性 | 4:高い | A 現状維持 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 担当評価 | 人件費 | | | 効率 | 1 | | 必要性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 計画の進捗と成果に近い状態⇒「計画通り」 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R6年度の方向性 | | | | | | | コスト | 縮小↓ | 成果 | 維持→ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R6年度の方向性 | | | | | | | ③事業内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>感染対策のため講座の定員を限定したことがコスト指標に影響している。感染対策を図りつつ講座を開催することができた。引き続き学習の機会を提供していく。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>課題に対する改善案と想定される成果及び今後の方向性</p> <p>講師希望者による講座の企画だけでなく、ニーズや時事問題に対応した講座も企画していく。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 決算(円) | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="6">事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>5</td> <td>2</td> <td>100000</td> <td colspan="6">生涯学習まちづくり費</td> </tr> <tr> <td colspan="2">R3年度</td> <td colspan="2">R4年度</td> <td>前年増減</td> <td colspan="2">前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">168,000</td> <td colspan="2">1,164,000</td> <td>996,000</td> <td colspan="2">692.9%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>660,000</td> <td>504,000</td> </tr> <tr> <td colspan="3">事業費割合(事業費/施策費)</td> <td>R2年度</td> <td colspan="3">R3年度</td> <td colspan="3">R4年度</td> </tr> <tr> <td colspan="2">項目</td> <td>R2年度</td> <td>R3年度</td> <td>R4年度</td> <td colspan="7">事業費内訳</td> </tr> <tr> <td colspan="2">予算額</td> <td>27,000</td> <td>168,000</td> <td>1,164,000</td> <td>節</td> <td>決算額</td> <td>節</td> <td>決算額</td> <td colspan="3"></td> </tr> <tr> <td colspan="2">決算額</td> <td>26,158</td> <td>167,065</td> <td>1,078,176</td> <td>01</td> <td>報酬</td> <td>0</td> <td>16</td> <td>公有財産購入費</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="2">不用額</td> <td>842</td> <td>935</td> <td>85,824</td> <td>02</td> <td>給料</td> <td>0</td> <td>17</td> <td>備品購入費</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="2">執行率</td> <td>96.9%</td> <td>99.4%</td> <td>92.6%</td> <td>03</td> <td>職員手当等</td> <td>0</td> <td>18</td> <td>負担金、補助及び交付金</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="2">国庫支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>04</td> <td>共済費</td> <td>0</td> <td>19</td> <td>扶助費</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="2">県支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>05</td> <td>災害補償費</td> <td>0</td> <td>20</td> <td>貸付金</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="2">地方債</td> <td>0</td> <td>0</td> <td>0</td> <td>06</td> <td>恩給及び退職年金</td> <td>0</td> <td>21</td> <td>補償、補填及び賠償金</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="2">その他</td> <td>6,000</td> <td>4,800</td> <td>268,300</td> <td>07</td> <td>報償費</td> <td>576,000</td> <td>22</td> <td>償還金、利子及び割引料</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="2">一般財源</td> <td>20,158</td> <td>162,265</td> <td>809,876</td> <td>08</td> <td>旅費</td> <td>0</td> <td>23</td> <td>投資及び出資金</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="2">前年比較</td> <td>—</td> <td>—</td> <td>805.0%</td> <td>D</td> <td>499.1%</td> <td>D</td> <td>09</td> <td>交際費</td> <td>0</td> <td>24</td> <td>積立金</td> <td>0</td> </tr> <tr> <td colspan="2">職員人件費</td> <td>0</td> <td>2,026,000</td> <td>0</td> <td>10</td> <td>需用費</td> <td>344,936</td> <td>25</td> <td>寄附金</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="2">総事業コスト</td> <td>26,158</td> <td>2,193,065</td> <td>1,078,176</td> <td>11</td> <td>役務費</td> <td>0</td> <td>26</td> <td>公課費</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="2">前年比較</td> <td>—</td> <td>—</td> <td>8383.9%</td> <td>D</td> <td>49.2%</td> <td>A</td> <td>12</td> <td>委託料</td> <td>0</td> <td>27</td> <td>繰出金</td> <td>0</td> </tr> <tr> <td colspan="2">成人講座受講料</td> <td colspan="3"></td> <td>13</td> <td>使用料及び賃借料</td> <td>157,240</td> <td></td> <td>予備費</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="2">ベビーシッター利用料</td> <td colspan="3"></td> <td>14</td> <td>工事請負費</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="2">主財源</td> <td colspan="3"></td> <td>15</td> <td>原材料費</td> <td>0</td> <td>合計</td> <td colspan="3">1,078,176</td> </tr> </tbody> </table> | | | | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | 10 | 5 | 2 | 100000 | 生涯学習まちづくり費 | | | | | | R3年度 | | R4年度 | | 前年増減 | 前年比 | | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 168,000 | | 1,164,000 | | 996,000 | 692.9% | | | 0 | 0 | 0 | 660,000 | 504,000 | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | | | R4年度 | | | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | 予算額 | | 27,000 | 168,000 | 1,164,000 | 節 | 決算額 | 節 | 決算額 | | | | 決算額 | | 26,158 | 167,065 | 1,078,176 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | 0 | 0 | 不用額 | | 842 | 935 | 85,824 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | 0 | 0 | 執行率 | | 96.9% | 99.4% | 92.6% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 0 | 0 | 0 | 国庫支出金 | | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | 0 | 0 | 県支出金 | | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | 0 | 0 | 地方債 | | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | 0 | 0 | その他 | | 6,000 | 4,800 | 268,300 | 07 | 報償費 | 576,000 | 22 | 償還金、利子及び割引料 | 0 | 0 | 0 | 一般財源 | | 20,158 | 162,265 | 809,876 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | 0 | 0 | 前年比較 | | — | — | 805.0% | D | 499.1% | D | 09 | 交際費 | 0 | 24 | 積立金 | 0 | 職員人件費 | | 0 | 2,026,000 | 0 | 10 | 需用費 | 344,936 | 25 | 寄附金 | 0 | 0 | 0 | 総事業コスト | | 26,158 | 2,193,065 | 1,078,176 | 11 | 役務費 | 0 | 26 | 公課費 | 0 | 0 | 0 | 前年比較 | | — | — | 8383.9% | D | 49.2% | A | 12 | 委託料 | 0 | 27 | 繰出金 | 0 | 成人講座受講料 | | | | | 13 | 使用料及び賃借料 | 157,240 | | 予備費 | 0 | 0 | 0 | ベビーシッター利用料 | | | | | 14 | 工事請負費 | 0 | | | | | | 主財源 | | | | | 15 | 原材料費 | 0 | 合計 | 1,078,176 | | |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 5 | 2 | 100000 | 生涯学習まちづくり費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R3年度 | | R4年度 | | 前年増減 | 前年比 | | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 168,000 | | 1,164,000 | | 996,000 | 692.9% | | | 0 | 0 | 0 | 660,000 | 504,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 27,000 | 168,000 | 1,164,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算額 | | 26,158 | 167,065 | 1,078,176 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 不用額 | | 842 | 935 | 85,824 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 執行率 | | 96.9% | 99.4% | 92.6% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国庫支出金 | | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 県支出金 | | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 地方債 | | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| その他 | | 6,000 | 4,800 | 268,300 | 07 | 報償費 | 576,000 | 22 | 償還金、利子及び割引料 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般財源 | | 20,158 | 162,265 | 809,876 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 前年比較 | | — | — | 805.0% | D | 499.1% | D | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 職員人件費 | | 0 | 2,026,000 | 0 | 10 | 需用費 | 344,936 | 25 | 寄附金 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業コスト | | 26,158 | 2,193,065 | 1,078,176 | 11 | 役務費 | 0 | 26 | 公課費 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 前年比較 | | — | — | 8383.9% | D | 49.2% | A | 12 | 委託料 | 0 | 27 | 繰出金 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成人講座受講料 | | | | | 13 | 使用料及び賃借料 | 157,240 | | 予備費 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ベビーシッター利用料 | | | | | 14 | 工事請負費 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主財源 | | | | | 15 | 原材料費 | 0 | 合計 | 1,078,176 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>昨年と比較し、講座の開催数が増加したことにより報償費、会場使用料、職員人件費が増加した。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| コスト分析 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="2">事業指標・評価</th> <th colspan="2">R2年度</th> <th colspan="2">R3年度</th> <th colspan="2">R4年度</th> </tr> <tr> <th>指標名</th> <th>単位</th> <th>現状値</th> <th>目標値</th> <th>目標値</th> <th>実績値</th> <th>目標値</th> <th>実績値</th> <th>目標値</th> <th>実績値</th> </tr> <tr> <th></th> <th></th> <th>年度</th> <th>年度</th> <th>達成率</th> <th>評価</th> <th>達成率</th> <th>評価</th> <th>達成率</th> <th>評価</th> </tr> </thead> <tbody> <tr> <td>成果1</td> <td>生涯学習講座(ステップアップ講座)の参加者数</td> <td>人</td> <td>428.0</td> <td>0.0</td> <td>0.0</td> <td>30.0</td> <td>200.0</td> <td>44.0</td> <td>190.0</td> <td>233.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>1</td> <td>7</td> <td></td> <td></td> <td>22.0%</td> <td>E</td> <td>122.6%</td> <td>A</td> </tr> <tr> <td>成果2</td> <td></td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>効率1</td> <td>生涯学習講座(ステップアップ講座)参加者1人あたりのコスト</td> <td>円</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>4,300.0</td> <td>797.0</td> <td>0.0</td> <td>2,804.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>1</td> <td>7</td> <td></td> <td></td> <td>18.5%</td> <td>D</td> <td></td> <td></td> </tr> <tr> <td>効率人件費</td> <td></td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | | | | | | | | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | 成果1 | 生涯学習講座(ステップアップ講座)の参加者数 | 人 | 428.0 | 0.0 | 0.0 | 30.0 | 200.0 | 44.0 | 190.0 | 233.0 | | | | 1 | 7 | | | 22.0% | E | 122.6% | A | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0 | 0 | | | | | | | 効率1 | 生涯学習講座(ステップアップ講座)参加者1人あたりのコスト | 円 | 0.0 | 0.0 | 0.0 | 0.0 | 4,300.0 | 797.0 | 0.0 | 2,804.0 | | | | 1 | 7 | | | 18.5% | D | | | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果1 | 生涯学習講座(ステップアップ講座)の参加者数 | 人 | 428.0 | 0.0 | 0.0 | 30.0 | 200.0 | 44.0 | 190.0 | 233.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 1 | 7 | | | 22.0% | E | 122.6% | A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率1 | 生涯学習講座(ステップアップ講座)参加者1人あたりのコスト | 円 | 0.0 | 0.0 | 0.0 | 0.0 | 4,300.0 | 797.0 | 0.0 | 2,804.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 1 | 7 | | | 18.5% | D | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>生涯学習推進員研修会を開催した。また、各地区の生涯学習推進員の活動状況を取りまとめ、書面にて報告した。市民等を対象とした「ステップアップ講座」のほか、従来の「ことぶき講座」は「いきいきカレッジ菊川」として実施した。</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>事業の目的と実施内容との関連性「有効性と妥当性」の説明</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>実施内容</p> <p>R5年度</p> <ul style="list-style-type: none"> 生涯学習推進員研修会の開催 生涯学習だよりの発行 生涯学習講座の開催 <p>R6年度</p> <ul style="list-style-type: none"> 生涯学習推進員研修会の開催 生涯学習だよりの発行 生涯学習講座の開催 <p>R5年度比較増減要因</p> <p>R7年度増減見込み</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>実行計画事業(円)</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>計画額</th> <th>前年増減額</th> <th>前年比</th> <th>財源内訳</th> <th>国庫支出金</th> <th>県支出金</th> <th>地方債</th> <th>その他</th> <th>一般財源</th> </tr> </thead> <tbody> <tr> <td>1,668,000</td> <td>△ 4,000</td> <td>99.8%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>660,000</td> <td>1,008,000</td> </tr> </tbody> </table> | | | | | | | | | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 1,668,000 | △ 4,000 | 99.8% | | 0 | 0 | 0 | 660,000 | 1,008,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1,668,000 | △ 4,000 | 99.8% | | 0 | 0 | 0 | 660,000 | 1,008,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | |
|-----------|--|--|-----------------------------|---|-------------------|-------------------------|------------------|----------------------|-------------|-------------|---------|-------------|
| R4 | 事業名 | 文化会館事業振興事業 | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 2 健康で元気に暮らせるまち 政策 7 芸術や文化に親しみ歴史・文化遺産が継承され活かされているまちづくり 施策 1 鑑賞機会の提供に努めます | | | | | | | | | | |
| | 事業の目的 | 鑑賞機会の提供をするため、文化会館事業振興事業により、事業計画の作成や企画内容の審議等を行い、芸術文化振興を推進する各種事業を委託実施することで、多くの市民に芸術文化に接する機会の提供を図る。 | | 市と指定管理者で事業を計画し、アエル運営委員会で企画内容等を審議し、「菊川文化会館アエル芸術文化振興事業委託」として各事業を実施する。 | | | | | | | | |
| | 事業の概要 | | | | | | | | | | | |
| | 事業成果 | ①奥村友美・長尾春花デュオコンサート(4/10) ②AEL ENJOY LIVE(5/8) ③世界のこども劇場「女王の子」(8/11) ④アエル夏休み映画会「名探偵コナン」(8/13) ⑤アエルお茶クラシック(9/16) ⑥アエルふれあいお月見コンサート(10/2) ⑦前進座「一万石の恋」(10/23) ⑧フルート泉真由×ギター松田弦デュオコンサート(2/18) ⑨アエルムービー「スパイダーマン」(3/26) | | | | | | | | | | |
| 事業課題 | テレビやWEBなどの媒体では得ることのできない生の芸術・文化体験を、年齢・性別に関わらず広く市民に提供するため、今後も多種多様な公演を計画し実行する必要がある。 | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | |
| | 10 5 7 | 200000 | 文化会館事業振興費 | | | | | | | | | |
| | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 県支出金 地方債 その他 一般財源 | | | | | | |
| | 2,000,000 | 2,000,000 | 0 | 100.0% | 0 0 0 0 2,000,000 | | | | | | | |
| | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | |
| | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | |
| | 予算額 | 2,000,000 | 2,000,000 | 2,000,000 | 節 決算額 | 節 決算額 | | | | | | |
| | 決算額 | 2,000,000 | 2,000,000 | 2,000,000 | 01 報酬 0 | 16 公有財産購入費 0 | | | | | | |
| | 不用額 | 0 | 0 | 0 | 02 給料 0 | 17 備品購入費 0 | | | | | | |
| | 執行率 | 100.0% | 100.0% | 100.0% | 03 職員手当等 0 | 18 負担金、補助及び交付金 0 | | | | | | |
| 決算(円) | 財源内訳 | 国庫支出金 | 0 | 0 | 0 | 04 共済費 0 | 19 扶助費 0 | | | | | |
| | | 県支出金 | 0 | 0 | 0 | 05 災害補償費 0 | 20 貸付金 0 | | | | | |
| | | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 0 | 21 補償、補填及び賠償金 0 | | | | | |
| | | その他 | 0 | 0 | 0 | 07 報償費 0 | 22 償還金、料子及び割引料 0 | | | | | |
| | | 一般財源 | 2,000,000 | 2,000,000 | 2,000,000 | 08 旅費 0 | 23 投資及び出資金 0 | | | | | |
| | | 前年比較 | — — | 100.0% C | 100.0% C | 09 交際費 0 | 24 積立金 0 | | | | | |
| | | 職員人件費 | 0 | 67,000 | 0 | 10 需用費 0 | 25 寄附金 0 | | | | | |
| | | 総事業コスト | 2,000,000 | 2,067,000 | 2,000,000 | 11 役務費 0 | 26 公課費 0 | | | | | |
| | | 前年比較 | — — | 103.4% D | 96.8% B | 12 委託料 2,000,000 | 27 繰出金 0 | | | | | |
| | | 主財源 | 13 使用料及び賃借料 0 | | 28 予備費 0 | | 14 工事請負費 0 | | | | | |
| 15 原材料費 0 | 合計 | | 2,000,000 | | | | | | | | | |
| コスト分析 | 指定管理者により、受託金、入場料、協賛金等の収入で事業が実施されている。 | | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | R2年度 | R3年度 | R4年度 | | | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | |
| | | 成果1 | 文化会館受託事業の入場者数 | 人 | 4,011.0 | 0.0 | 0.0 | 753.0 | 1,864.0 | 3,770.0 | 2,980.0 | 2,811.0 |
| | | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 効率1 | 芸術文化振興事業委託料 | 円 | 0.0 | 0.0 | 0.0 | 2,000,000.0 | 2,000,000.0 | 2,000,000.0 | 0.0 | 2,000,000.0 |
| | | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 市民が幅広い芸術・文化に接する機会を提供することを目的として、指定管理者に委託し各種文化振興事業を実施した。 | | | | | | | | | | |
| | | 事業実施内容 | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | |
| | | CHECK評価 | CHECK評価 | 各評価結果 | | 総合判定評価 | | | | | | |
| | | | | 事業コスト評価 | 指標評価 | 事業内容評価 | | A 計画どおりに事業を進めることが適当 | | | | |
| 一般財源 | 成果 | | | 1 | B | 評価視点 | | 評価内容 | | | | |
| 100.0% C | 2 | | | | 効率性 | 4:高い | A | 現状維持 | | | | |
| 総事業コスト | 効率 | | | 1 | | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | |
| 96.8% B | 2 | | | | 必要性 | 4:高い | R6年度の方向性 | | | | | |
| R6年度の方向性 | | | | コスト | 維持→ | 成果 | 維持→ | | | | | |
| R6年度の方向性 | | | | 改善 | | ①事業の進め方 | | | | | | |
| R6年度の方向性 | | | | 感染対策を行いつつ、予定していた事業を実施できた。芸術文化の発信・活動拠点として今後も継続する必要がある。 | | | | | | | | |
| R6年度の方向性 | | | | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | |
| R6年度の方向性 | | 指定管理者と連携の上、利用者及び市民の安全を確保しつつ幅広い文化事業の振興に努める。 | | | | | | | | | | |
| CHECK評価 | CHECK評価 | 予算(円) | | 事業番号 | | 事業名称 | | | | | | |
| | | 10 5 7 | 200000 | 文化会館事業振興費 | | | | | | | | |
| | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | | 2,000,000 | 0 | 100.0% | 0 0 0 0 2,000,000 | | | | | | | |
| | | R5年度 | | R5年度 | | R5年度 | | | | | | |
| | | R5年度 | | R5年度 | | R5年度 | | | | | | |
| | | R5年度 | | R5年度 | | R5年度 | | | | | | |
| | | R5年度 | | R5年度 | | R5年度 | | | | | | |
| | | R5年度 | | R5年度 | | R5年度 | | | | | | |
| | | R5年度 | | R5年度 | | R5年度 | | | | | | |
| CHECK評価 | CHECK評価 | R6年度 | | R6年度 | | R6年度 | | | | | | |
| | | R6年度 | | R6年度 | | R6年度 | | | | | | |
| | | R6年度 | | R6年度 | | R6年度 | | | | | | |
| | | R6年度 | | R6年度 | | R6年度 | | | | | | |
| | | R6年度 | | R6年度 | | R6年度 | | | | | | |
| | | R6年度 | | R6年度 | | R6年度 | | | | | | |
| | | R6年度 | | R6年度 | | R6年度 | | | | | | |
| | | R6年度 | | R6年度 | | R6年度 | | | | | | |
| | | R6年度 | | R6年度 | | R6年度 | | | | | | |
| | | R6年度 | | R6年度 | | R6年度 | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | | | |
|---------|-----------|--|--|-----------|-------------|-----------|----------------|----------------|----------------------|--|-----------|---|-----------------------|--|
| R4 | 事業名 | 代官屋敷資料館管理事業 | | | | | | | | | | 事業成果 | 事業課題 | |
| | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | | | | | | |
| | 政策 | 7 芸術や文化に親しみ歴史・文化遺産が継承され活かされているまちづくり | | | | | | | | | | | | |
| | 施策 | 2 市民の文化・芸術活動を支援します | | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 事業の目的 | 市民の文化・芸術活動を支援するため、代官屋敷資料館管理事業により、資料館維持管理や展示替えを実施し、芸術や文化に親しみ歴史・文化遺産が継承され活かされるまちづくりの推進を図る。 | | | | | | | 年間を通して、代官屋敷資料館の維持管理及び黒田家所蔵及び黒田家と関りの深い歴史・民俗資料を展示する。 | | | | |
| | | 事業の概要 | | | | | | | | | | | | |
| 事業コスト分析 | 決算(円) | 款 項 目 | 事業番号 | | 事業名称 | | | | | | | | C 事業規模・内容・主体の見直し検討 | R6年度の方向性 コスト 縮小↓ 成果 拡充↑ 改善 ①事業の進め方 |
| | | 10 5 4 | 500000 | | 代官屋敷資料館管理費 | | | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | | 4,902,000 | 6,301,000 | 1,399,000 | 128.5% | | 0 | 0 | 0 | 240,000 | 6,061,000 | | | |
| | | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | |
| | | 予算額 | 5,130,000 | 4,902,000 | 6,301,000 | 節 | 決算額 | 節 | 決算額 | | | | | |
| | | 決算額 | 4,936,020 | 4,811,284 | 5,941,172 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | |
| | | 不用額 | 193,980 | 90,716 | 359,828 | 02 給料 | 0 | 17 備品購入費 | 187,000 | | | | | |
| | | 執行率 | 96.2% | 98.1% | 94.3% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | | |
| 財源内訳 | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | |
| | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | |
| | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | |
| | その他 | 235,200 | 187,200 | 156,320 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | | |
| | 一般財源 | 4,700,820 | 4,624,084 | 5,784,852 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | |
| | 前年比較 | — | — | 98.4% B | 125.1% D | 09 交際費 | 0 | 24 積立金 | 0 | | | | | |
| | 職員人件費 | 0 | 1,000,000 | 588,000 | 10 需用費 | 1,039,957 | 25 寄附金 | 0 | | | | | | |
| | 総事業コスト | 4,936,020 | 5,811,284 | 6,529,172 | 11 役務費 | 1,979,384 | 26 公課費 | 0 | | | | | | |
| | 前年比較 | — | — | 117.7% D | 112.4% D | 12 委託料 | 2,717,242 | 27 繰出金 | 0 | | | | | |
| 主財源 | 入館料 | | | 136,160 | 13 使用料及び賃借料 | 17,589 | 予備費 | 0 | | | | | | |
| | 絵葉書売り上げ | | | | 14 工事請負費 | 0 | | | | | | | | |
| | | | | | 15 原材料費 | 0 | 合計 | 5,941,172 | | | | | | |
| | コスト分析 | 梅まつり期間中の黒田家住宅に訪れた人と資料館入館者が結びつかなかったため、2月の入館者減少が入館料の減につながった。 | | | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | |
| | | 成果1 | 代官屋敷資料館入館者数 | 人 | 1,960.0 | 1,980.0 | 0.0 | 1,980.0 | 1,638.0 | 2,000.0 | 1,406.0 | | | |
| | | | | | 1 | 7 | | | 82.7% | C | 70.3% | E | | |
| | | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | | 0 | 0 | | | | | | | | |
| | | 効率1 | 入館者1人当たりのコスト | 円 | 0.0 | 0.0 | 0.0 | 22,800.0 | 2,700.0 | 2,937.0 | 0.0 | 4,225.0 | | |
| | | | | | 1 | 7 | 0.0% | D | 91.9% | B | 0.0% | D | | |
| | | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | | 0 | 0 | | | | | | | | |
| | 事業実施内容 | 黒田家所蔵の歴史的資料の保存及び一般公開による代官屋敷資料館の受付等の運営に係る施設管理を行った。 | | | | | | | | | | | | |
| | 実行計画事業(円) | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| | | 7,657,000 | △ 1,524,000 | 83.4% | | 0 | 0 | 0 | 144,000 | 7,513,000 | | | | |
| | 実施内容 | <ul style="list-style-type: none"> 代官屋敷資料館の維持管理 需用費(消耗品費、光熱水費、修繕料 印刷製本費) 役務費(通信運搬費、浄化槽点検手数料、管理業務手数料、火災保険料、公有建物分担金) 委託料(浄化槽点検、清掃業務、警備保障、樹木等管理、消防設備点検、資料陳列) 使用料及び賃借料(モップ等借上料) | | | | | | | | | | R5年度比較増減要因 | | |
| | | R6年度 | | | | | | | | | | R7年度増減見込み | | |
| | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | 重要文化財黒田家住宅と一体になった施設であるため、今後も継続する必要がある。 | | |
| | | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | 展示資料を黒田家の物に限らず関連の資料を収集し、資料館内の展示が変わったことをPRする必要があり、展示の内容を見直ししていく。 | | |
| | | 市内にある貴重な文化財を扱う唯一の博物館類似施設であるので継続する必要がある。 | | | | | | | | | | | | |
| | | 各評価結果 | | | | | | | | | | 総合判定評価 | | |
| | | 事業コスト評価 | | 指標評価 | | 事業内容評価 | | | | | | C | | |
| | | 一般財源 | 成果 | 1 | E | 評価視点 | | 評価内容 | | | | | | |
| | | 125.1% D | 2 | | | 効率性 | 4:高い | A | 現状維持 | | | | | |
| | | 総事業コスト | 効率 | 1 | D | 有効性 | 4:高い | | 計画の進捗と成果に近い状態⇄「計画通り」 | | | | | |
| | | 112.4% D | 人件費 | | | 必要性 | 4:高い | | | | | | | |

事業評価シート

| | | | | | | | | | | | | | | | | | | | |
|--|---------|---|------------------|---|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|------|---|---------------|--|------|--|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | ○ | | | | | | | | | | | | |
| R4 | 事業名 | 文化会館整備事業 | | | | | | | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | | | | | | | | | | |
| | 政策 | 7 芸術や文化に親しみ歴史・文化遺産が継承され活かされているまちづくり | | | | | | | | | | | | | | | | | |
| | 施策 | 2 市民の文化・芸術活動を支援します | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 市民の文化・芸術活動を支援するため、文化会館整備事業により、施設及び各種設備等の計画的な営繕を実施し、安全かつ円滑な管理運営をすることにより、安定した文化・芸術鑑賞機会の提供を図る。 | | 施設等の不備により各種公演や貸館事業に支障を来すことのないよう、指定管理者と協議・調整をし、補修及び設備更新工事、工事に伴う設計業務委託を行う。 | | | 事業の概要 | | | | | | | | | | | | |
| 事業コスト分析 | 決算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | |
| | | 10 | 5 | 7 | 300000 | 文化会館整備事業費 | | | | | | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | |
| | | 126,175,000 | | 201,271,000 | | 75,096,000 | 159.5% | 3,080,000 | 0 | 187,100,000 | 0 | 0 | 11,091,000 | | | | | | |
| | | 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | |
| | | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | |
| | | 予算額 | | 21,274,000 | 126,175,000 | 201,271,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | | |
| | | 決算額 | | 21,274,000 | 125,175,000 | 200,375,963 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | | | | | | | |
| | | 不用額 | | 0 | 1,000,000 | 895,037 | 02 | 給料 | 3,863,000 | 17 | 備品購入費 | 0 | | | | | | | |
| | | 執行率 | | 100.0% | 99.2% | 99.6% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 0 | | | | | | | |
| コスト分析 | 決算(円) | 財源内訳 | | 国庫支出金 | 13,442,000 | 0 | 3,080,000 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | | | | | |
| | | 県支出金 | | 1,045,000 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | | | | | |
| | | 地方債 | | 0 | 118,700,000 | 186,400,000 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 998,963 | | | | | | | |
| | | その他 | | 348,000 | 0 | 0 | 07 | 報償費 | 0 | 22 | 償還金、料子及び割引料 | 0 | | | | | | | |
| | | 一般財源 | | 6,439,000 | 6,475,000 | 10,895,963 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | | | | | | | |
| | | 前年比較 | | — | — | 100.6% | D | 168.3% | D | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | | | |
| | | 職員人件費 | | 0 | 1,062,000 | 0 | 10 | 需用費 | 0 | 25 | 寄附金 | 0 | | | | | | | |
| | | 総事業コスト | | 21,274,000 | 126,237,000 | 200,375,963 | 11 | 役務費 | 0 | 26 | 公課費 | 0 | | | | | | | |
| | | 前年比較 | | — | — | 593.4% | D | 158.7% | D | 12 | 委託料 | 6,710,000 | 27 | 繰出金 | 0 | | | | |
| | | 主財源 | | 地方債(舞台音響・空調) | | 180,100,000 | 13 | 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | | | |
| | | 地方創生臨時交付金(トイレ自動水栓化) | | 3,080,000 | 14 | 工事請負費 | 188,804,000 | | | | | | | | | | | | |
| | | | | | 15 | 原材料費 | 0 | 合計 | 200,375,963 | | | | | | | | | | |
| 令和3年度から6年度にかけ舞台設備の更新を計画しているため設計委託料及び工事請負費が増額となる。 | | | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | |
| | | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | |
| | | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | | | | | | |
| | | 成果1 | 事業進捗率 | % | 100.0 | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | | | | | |
| | | | | | 1 | 7 | | | 100.0% | B | 100.0% | B | | | | | | | |
| | | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | |
| | | | | | 0 | 0 | | | | | | | | | | | | | |
| | | 効率1 | 工事による文化会館事業の中止件数 | 件 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | |
| | | | | | 1 | 7 | 100.0% | B | 100.0% | B | 100.0% | B | | | | | | | |
| | | 効率 | 人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | |
| | | | 0 | 0 | | | | | | | | | | | | | | | |
| 文化会館アエルが安全かつ円滑に管理運営がなされるよう、経年劣化の見られた設備等について、業務委託1件、設備更新工事4件を実施した。 | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 建設から30年を経過し、設備更新費用の増額が見込まれるが、市内に代替となる施設がなく、今後も新館の建設は見込めないため、設備更新による長寿命化が必要と考える。 | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | 各評価結果 | | | | | | | | | | | 総合判定評価 | | | | | | |
| | | 事業コスト評価 | | 指標評価 | | 事業内容評価 | | | | B | | 事業の進め方の改善の検討 | | | | | | | |
| | | 一般財源 | | 成果 | | 1 | | B | | 評価視点 | | 評価内容 | | | | | | | |
| | | 168.3% | | D | | 2 | | | | 効率性 | | 4:高い | | | | | | | |
| | | 総事業コスト | | 効率 | | 1 | | B | | 有効性 | | 4:高い | | | | | | | |
| | | 158.7% | | D | | 人件費 | | | | 必要性 | | 4:高い | | | | | | | |
| | | R6年度の方向性 | | R6年度の方向性 | | コスト | | 縮小↓ | | 成果 | | 維持→ | | | | | | | |
| | | 改善 | | ①事業の進め方 | | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | | | | | | | | | |
| | | 市民が安心安全に施設を利用でき、クレームを事前に防止する観点から計画的な更新が必要である。 | | | | | | | | | | | | | | | | | |
| | | 課題に対する改善案と想定される成果及び今後の方向性 菊川市公共施設個別施設計画に基づき、計画的に工事を実施していく。 | | | | | | | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | 款 | | | | | | | | | | | 事業名称 | | | | | | |
| | | 10 | | 5 | | 7 | | 300000 | | 文化会館整備事業費 | | | | | | | | | |
| | | 予算額 | | 前年増減額 | | 前年比 | | 財源内訳 | | 国庫支出金 | | 県支出金 | | 地方債 | | その他 | | 一般財源 | |
| | | 232,512,000 | | 31,241,000 | | 115.5% | | 0 | | 0 | | 219,700,000 | | 0 | | 12,812,000 | | | |
| | | R5年度 | | 実施内容 | | R5年度 | | 実施内容 | | R5年度 | | 実施内容 | | R5年度 | | 実施内容 | | | |
| | | | | ・大小ホール舞台吊物機構設備改修設計業務委託 ・大小ホール舞台照明負荷設備改修工事 ・空調設備更新工事(ホワイエ等系統、会議室等系統) | | | | 下期実施内容変更見込み | | | | | | | | | | | |
| | | 計画額 | | 前年増減額 | | 前年比 | | 財源内訳 | | 国庫支出金 | | 県支出金 | | 地方債 | | その他 | | 一般財源 | |
| | | 120,597,000 | | △ 111,915,000 | | 51.9% | | 0 | | 0 | | 235,900,000 | | 0 | | △ 115,303,000 | | | |
| | | R6年度 | | 実施内容 | | R6年度 | | 実施内容 | | R6年度 | | 実施内容 | | R6年度 | | 実施内容 | | | |
| | | | | ・大小ホール舞台吊物機構設備改修工事 ・非常用発電機自動電圧装置等更新工事 | | | | R5年度比較増減要因 | | | | | | | | | | | |
| | | | | | | R7年度増減見込み | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | 事業成果 | | 事業課題 | | | | | | |
|---------|---|---|---|-----------|---|---|---|------------|---|---------------------------|---|--|--|---------|----------|
| R4 | 事業名 | 埋蔵文化財センター管理事業 | | | | | 事業成果 | 事業課題 | 菊川市埋蔵文化財センターどきどきの適切な維持管理が図られた。また、市内の小学生398人の見学者への対応を行った他、菊川市埋蔵文化財センター公式ツイッターによる情報発信やどきどき通信の発行を行い、市内の歴史文化遺産など情報発信の強化を図ることができた。 | | 広く市民に文化財を周知するため、埋蔵文化財に触れる機会を提供するとともに情報発信をしていく必要がある。施設の老朽化による雨漏等が発生しているため、修繕が必要となっている。 | | | | |
| 総合計画 | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | CHECK評価 | 事業 | 各評価結果 | | 総合判定評価 | | |
| | 政策 | 7 芸術や文化に親しみ歴史・文化遺産が継承され活かされているまちづくり | | | | | | | | | 事業内容評価 | A | 計画どおりに事業を進めることが適当 | | R6年度の方向性 |
| | 施策 | 2 市民の文化・芸術活動を支援します | | | | | | | | | | | 評価視点 | 評価内容 | |
| 事業の目的 | 市民の文化・芸術活動を支援するため、埋蔵文化財センター管理事業により、資料の収集や展示及び知識の普及に関する事業実施により、埋蔵文化財センターの入館者数の増加に繋げ、安定した文化・芸術鑑賞機会の提供を図る。 | | | 事業の概要 | | 埋蔵文化財センターの管理及び、埋蔵文化財の調査研究、資料の収集・整理及び保存管理、資料の展示及び知識の普及に関する事業を行う。 | | 決算前年比 | | R6年度の方向性 | | | | | |
| 事業コスト分析 | 事業の目的 | 市民の文化・芸術活動を支援するため、埋蔵文化財センター管理事業により、資料の収集や展示及び知識の普及に関する事業実施により、埋蔵文化財センターの入館者数の増加に繋げ、安定した文化・芸術鑑賞機会の提供を図る。 | | | 事業の概要 | | 埋蔵文化財センターの管理及び、埋蔵文化財の調査研究、資料の収集・整理及び保存管理、資料の展示及び知識の普及に関する事業を行う。 | | 決算前年比 | | R6年度の方向性 | | | | |
| | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | 担当評価 | | | | |
| | 10 | 5 | 5 | 200000 | 埋蔵文化財センター管理費 | | | | | 埋蔵文化財の周知する施設のため今後も継続する。 | | | | | |
| | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | A | ①事業の進め方 | |
| | 2,152,000 | | 2,046,000 | | △ 106,000 | 95.1% | 0 | 0 | 0 | 0 | 2,046,000 | | | | |
| | 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | R4年度 | | 事業費内訳 | | A | | 加える変化 | | |
| | 項目 | | R2年度 | R3年度 | R4年度 | 節 | 決算額 | 節 | 決算額 | 課題に対する改善案と想定される成果及び今後の方向性 | | 継続し、菊川市埋蔵文化財センター公式ツイッターなどを活用し、市内の歴史文化遺産など情報発信を行っていく。 | | | |
| | 予算額 | | 1,453,000 | 2,152,000 | 2,046,000 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | 0 | 引続き、菊川市埋蔵文化財センター公式ツイッターなどを活用し、市内の歴史文化遺産など情報発信を行っていく。 | | |
| | 決算額 | | 1,376,994 | 2,024,681 | 1,976,790 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | 0 | 引続き、菊川市埋蔵文化財センター公式ツイッターなどを活用し、市内の歴史文化遺産など情報発信を行っていく。 | | |
| | 不用額 | | 76,006 | 127,319 | 69,210 | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 0 | 0 | 引続き、菊川市埋蔵文化財センター公式ツイッターなどを活用し、市内の歴史文化遺産など情報発信を行っていく。 | | |
| 執行率 | | 94.8% | 94.1% | 96.6% | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | 0 | 引続き、菊川市埋蔵文化財センター公式ツイッターなどを活用し、市内の歴史文化遺産など情報発信を行っていく。 | | | |
| CHECK評価 | 決算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | 実施内容 | | | | |
| | 10 | 5 | 5 | 200000 | 埋蔵文化財センター管理費 | | | | | R5年度 | | | | | |
| | 予算額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | R5年度比較増減要因 | | | |
| | 15,723,000 | | 13,677,000 | | 768.5% | 0 | 0 | 12,600,000 | 0 | 3,123,000 | R5年度比較増減要因 | | | | |
| | 埋蔵文化財センターの維持管理 ・需用費(消耗品費、燃料費、光熱水費、修繕料) ・役務費(浄化槽法定点検手数料、高所作業台点検、床清掃等手数料、建物共済分担金) ・委託料(浄化槽点検、床清掃等、警備保障、消防設備点検、樹木等管理) ・工事費(屋根修繕) | | 下期実施内容変更見込み | | R5年度比較増減要因 | | R6年度 | | R6年度比較増減見込み | | R6年度比較増減見込み | | | | |
| | 計画額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | R6年度比較増減見込み | | | |
| | 1,758,000 | | △ 13,965,000 | | 11.2% | 0 | 0 | 0 | 0 | 1,758,000 | R6年度比較増減見込み | | | | |
| | 埋蔵文化財センターの維持管理 ・需用費(消耗品費、燃料費、光熱水費、修繕料) ・役務費(浄化槽法定点検手数料、高所作業台点検、床清掃等手数料、建物共済分担金) ・委託料(浄化槽点検、床清掃等、警備保障、消防設備点検、樹木等管理) | | R5年度比較増減要因 | | R6年度 | | R6年度比較増減見込み | | R6年度比較増減見込み | | R6年度比較増減見込み | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | |
| | 市内で行った発掘調査をまとめたり、市民に周知する唯一の施設であり継続していく。 | | 市内で行った発掘調査をまとめたり、市民に周知する唯一の施設であり継続していく。 | | 市内で行った発掘調査をまとめたり、市民に周知する唯一の施設であり継続していく。 | | 市内で行った発掘調査をまとめたり、市民に周知する唯一の施設であり継続していく。 | | 市内で行った発掘調査をまとめたり、市民に周知する唯一の施設であり継続していく。 | | 市内で行った発掘調査をまとめたり、市民に周知する唯一の施設であり継続していく。 | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | 事業成果 | | 事業課題 | | | | | |
|---------|--|--|------------|------------|-------------|-----------|--|--|--------------------------|--------|------------------------------|--|-----|------------|
| R4 | 事業名 | 文化会館管理事業 | | | | | アエル運営委員会を3回開催し、文化会館事業進捗の報告に基づく審議を行った。修繕として男子便所小便器感知フラッシュバルブ取替修繕等を行い、適切な管理運営を行った。 | | 物価の高騰に伴い光熱水費、管理費が増加している。 | | | | | |
| 総合計画 | 基本目標 | 2 健康で元気に暮らせるまち | | | | | 事業の概要 | アエル運営委員会を開催し、指定管理や利用状況等に関する幅広い意見を聴取する。また、指定管理制度に基づく指定管理料の支払いのほか、緊急修繕や機器類の借上げ等市が担うこととした各種事業を実施する。 | 事業成果 | 事業課題 | | | | |
| | 政策 | 7 芸術や文化に親しみ歴史・文化遺産が継承され活かされているまちづくり | | | | | | | | | | | | |
| | 施策 | 2 市民の文化・芸術活動を支援します | | | | | | | | | | | | |
| 体系・概要 | 事業の目的 | 市民の文化・芸術活動を支援するため、文化会館管理事業により、菊川文化会館アエルの運営管理について、指定管理者と連携して運営委員会を組織し、多様化する市民や活動団体のニーズに対応することで、よりよい文化・芸術鑑賞機会の提供を図る。 | | | | | 事業の概要 | 事業成果 | 事業課題 | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | CHECK評価 | | | |
| | | 10 | 5 | 7 | 100000 | 文化会館管理費 | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | | 地方債 | その他 | 一般財源 |
| | | 73,072,000 | | 80,880,000 | | 7,808,000 | 110.7% | 3,501,000 | 0 | 0 | | 0 | 0 | 77,379,000 |
| | | 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | R4年度 | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | |
| | | 予算額 | 73,891,000 | 73,072,000 | 80,880,000 | 節 | 決算額 | 節 | 決算額 | | | | | |
| | | 決算額 | 73,869,936 | 72,961,639 | 79,864,699 | 01 報酬 | 84,000 | 16 公有財産購入費 | 0 | | | | | |
| | | 不用額 | 21,064 | 110,361 | 1,015,301 | 02 給料 | 0 | 17 備品購入費 | 750,860 | | | | | |
| | | 執行率 | 100.0% | 99.8% | 98.7% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 7,476,608 | | | | | |
| | 国庫支出金 | 2,000,000 | 0 | 35,010,000 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | |
| | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | |
| | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | |
| | その他 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | | | |
| | 一般財源 | 71,869,936 | 72,961,639 | 44,854,699 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | |
| | 前年比較 | — | — | 101.5% D | 61.5% A | 09 交際費 | 0 | 24 積立金 | 0 | | | | | |
| | 職員人件費 | 0 | 1,693,000 | 0 | 10 需用費 | 979,330 | 25 寄附金 | 0 | | | | | | |
| | 総事業コスト | 73,869,936 | 74,654,639 | 79,864,699 | 11 役務費 | 118,913 | 26 公課費 | 0 | | | | | | |
| | 前年比較 | — | — | 101.1% D | 107.0% D | 12 委託料 | 68,976,000 | 27 繰出金 | 0 | | | | | |
| | 主財源 | 地方創生臨時交付金(物価高騰) | | 3,501,000 | 13 使用料及び賃借料 | 1,478,988 | 予備費 | 0 | | | | | | |
| | | | | | 14 工事請負費 | 0 | | | | | | | | |
| | | | | | 15 原材料費 | 0 | 合計 | 79,864,699 | | | | | | |
| | コスト分析 | 指定管理者との協定に基づき、施設利用の自粛や事業の中止等による影響に対する市からの負担金、物価高騰に伴う燃料費の上昇に対する負担金を給付した。物価高騰分については地方創生臨時交付金による支援金の交付を受けた。 | | | | | | | | | | | | |
| CHECK評価 | 事業指標・評価 | 事業指標・評価 | | R2年度 | R3年度 | R4年度 | ACTION改善 | | | | | | | |
| | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 課題に対する改善案と想定される成果及び今後の方向性 | | | |
| | 成果1 | アエル運営委員会の開催回数 | 回 | 3.0 | 0.0 | 0.0 | 3.0 | 3.0 | 3.0 | 3.0 | 物価高騰の影響について財政課及び指定管理者と協議を行う。 | | | |
| | | | | 1 | 7 | | | 100.0% | B | 100.0% | | | | |
| | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| | | | | 0 | 0 | | | | | | | | | |
| | 効率1 | 運営委員会開催時間(前年度以下) | 分 | 120.0 | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 | 90.0 | 90.0 | R5年度 実施内容 | | |
| | | | | 1 | 7 | 0.0% | E | 100.0% | B | 100.0% | B | ・指定管理料 ・アエル運営委員会の開催 ・緊急修繕(30万円以上) ・市が負担する借上料(AED、施設・チケット管理システム) ・施設備品の更新 | | |
| | 効率 | 人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 下期実施内容変更見込み | | |
| | | | | 0 | 0 | | | | | | | R6年度 実施内容 | | |
| 事業実施内容 | アエル運営委員会の開催のほか、1件30万円以上の修繕の実施、施設管理費の支出を行った。(指定管理料、建物災害共済分担金、AED、施設・チケット管理システム機器借上料等) | | | | | | | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | ○ | | | | | | |
|-----------------------------|---|---|--|-------------|---------|----------------|---------|---|---------|----------------------|---------|--------|--------------|
| R4 | 事業名 | 文化・顕彰活動支援事業 | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | | | | |
| | 政策 | 7 芸術や文化に親しみ歴史・文化遺産が継承され活かされているまちづくり | | | | | | | | | | | |
| | 施策 | 3 文化財の保存・周知・活用を推進します | | | | | | | | | | | |
| | 事業の目的 | 文化財の保存・周知・活用を推進するため、文化・顕彰活動支援事業における文化財ウォークを実施することにより、文化・顕彰活動のイベント参加者数の増加に繋げ、活動の充実化を図る。 | | 事業の概要 | | | | 郷土ゆかりの偉人関口隆吉顕彰事業及び、地域文化財の継承活動などを行っている団体を支援する。芸術文化大会における全国大会等への出場者・団体に奨励金により活動を支援する。 | | | | | |
| 事業コスト分析 | 決算(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | |
| | | 10 5 4 | 300000 | 文化・顕彰活動支援費 | | | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | | 412,000 | 550,000 | 138,000 | 133.5% | | 0 | 0 | 0 | 0 | 550,000 | | |
| | | 事業費割合(事業費/施策費) | R2年度 | R3年度 | R4年度 | | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | |
| | | 予算額 | 355,000 | 412,000 | 550,000 | 節 | 決算額 | 節 | 決算額 | | | | |
| | | 決算額 | 295,965 | 365,470 | 527,756 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | |
| | | 不用額 | 59,035 | 46,530 | 22,244 | 02 給料 | 0 | 17 備品購入費 | 192,500 | | | | |
| | | 執行率 | 83.4% | 88.7% | 96.0% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 169,000 | | | | |
| 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | |
| 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | |
| 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | |
| その他 | 0 | 0 | 0 | 07 報償費 | 71,000 | 22 償還金、料子及び割引料 | 0 | | | | | | |
| 一般財源 | 295,965 | 365,470 | 527,756 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | |
| 前年比較 | — | — | 123.5% D | 144.4% D | 09 交際費 | 0 | 24 積立金 | 0 | | | | | |
| 職員人件費 | 0 | 869,000 | 395,000 | 10 需用費 | 29,736 | 25 寄附金 | 0 | | | | | | |
| 総事業コスト | 295,965 | 1,234,470 | 922,756 | 11 役務費 | 5,520 | 26 公課費 | 0 | | | | | | |
| 前年比較 | — | — | 417.1% D | 74.7% A | 12 委託料 | 60,000 | 27 繰出金 | 0 | | | | | |
| 主財源 | | | | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | | | |
| | | | | 14 工事請負費 | 0 | | | | | | | | |
| | | | | 15 原材料費 | 0 | 合計 | 527,756 | | | | | | |
| コスト分析 | 地域文化財補助金に関して、感染症対策のため事業を実施できない団体があり補助を行うことができなかった。 | | | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | |
| | | 成果1 | 文化・顕彰活動のイベント参加者数 | 人 | 9.0 | 15.0 | 0.0 | 15.0 | 10.0 | 29.0 | 50.0 | 44.0 | |
| | | | | | 1 | 7 | | | 290.0% | S | 88.0% | C | |
| | | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | | | 0 | 0 | | | | | | | |
| | | 効率1 | 参加者一人当たりのコスト | 千円 | 1.0 | 82.0 | 0.0 | 82.0 | 1.3 | 1.0 | 0.0 | 0.7 | |
| | | | | | 1 | 7 | 0.0% | D | 130.0% | S | 0.0% | E | |
| | | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | | | 0 | 0 | | | | | | | |
| 事業実施内容 | 報償費(芸術文化大会出場奨励金)、需用費(文化財ウォークにおける消耗品費)、役務費(文化財ウォークの保険料)、委託料(関口隆吉遺徳顕彰碑公園内の除草作業管理委託料)、負担金補助及び交付金(栗田土満翁顕彰会、内田郷土資料館、山西郷土資料館)備品費(関口隆吉遺徳顕彰碑公園内ベンチの設置) | | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | 事業成果 | | | | | | | | | | | |
| | | 徳川家康伝説と秋葉街道関連のウォーキングイベント「文化財ウォーク」を開催し、小笠北地区、嶺田地区の文化財を散策した。50名以上の応募があったが、当日は44名の参加者であった。市内外の参加者が地域の歴史に触れる機会を創出した。地域文化活動費補助金を栗田土満翁顕彰会、内田郷土資料館、山西郷土資料館に交付し、地域の文化の振興を図った。また、市内の小学6年生への関口隆吉のパンフレットの配布や関口隆吉顕彰碑公園内にベンチを設置することができた。 | | | | | | | | | | | |
| | | 事業課題 | | | | | | | | | | | |
| | | 今後もウォーキングコースづくりについては、地域の歴史に触れることが出来るをコースづくりが必要である。 | | | | | | | | | | | |
| | | 各評価結果 | | | | | | | | | | | |
| | | 事業コスト評価 | | | | | 指標評価 | | | 事業内容評価 | | 総合判定評価 | |
| | | 決算前年比 | 一般財源 | 144.4% | D | D | 成果 | 1 | C | 評価視点 | | 評価内容 | |
| | | | 総事業コスト | 74.7% | A | | 効率 | 1 | E | 有効性 | 4:高い | A | 現状維持 |
| | | | 人件費 | | | | 必要性 | 4:高い | | 計画の進捗と成果に近い状態⇔「計画通り」 | B | | 事業の進め方の改善の検討 |
| | | 担当評価 | 地域の文化を維持するため、引き続き補助金は続ける。 | | | | | | | | | | |
| CHECK評価 | CHECK評価 | 加える変化 | | | | | | | | | | | |
| | | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | |
| | | 関口隆吉の業績のPRIについては、方法などを工夫した取組みを実施して行く。 | | | | | | | | | | | |
| | | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | |
| | | 10 5 4 | 300000 | 文化・顕彰活動支援費 | | | | | | | | | |
| | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | | 421,000 | △ 129,000 | 76.5% | | 0 | 0 | 0 | 0 | 421,000 | | | |
| | | 実施内容 | <ul style="list-style-type: none"> 報償費(芸術文化大会出場奨励金) 需用費(関口隆吉顕彰事業・文化財ウォークにおける消耗品費) 役務費(関口隆吉顕彰事業・文化財ウォーキングの保険料)地域資源を活用した交流促進事業、 委託料(関口隆吉遺徳顕彰碑内の除草作業管理委託料) 負担金補助及び交付金(栗田土満翁顕彰会、大頭龍神楽保存会、内田郷土資料館、山西郷土資料館) | | | | | | | 下期実施内容変更見込み | | | |
| | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | | 1,641,000 | 1,220,000 | 389.8% | | 0 | 0 | 0 | 0 | 1,641,000 | | | |
| 実施内容 | <ul style="list-style-type: none"> 報償費(芸術文化大会出場奨励金) 需用費(関口隆吉顕彰事業・文化財ウォークにおける消耗品費) 役務費(関口隆吉顕彰事業・文化財ウォーキングの保険料)地域資源を活用した交流促進事業 委託料(関口隆吉遺徳顕彰碑内の除草作業管理委託料) 負担金補助及び交付金(栗田土満翁顕彰会、大頭龍神楽保存会、内田郷土資料館、山西郷土資料館) | | | | | | | R5年度比較増減要因 | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | |
|---------|--|--|---------------|--|--------|---------------|-----------------------------------|-----------|-------------|------------|-----|---|
| R4 | 事業名 | 市文化財保存管理整備事業 | | | | | | | | | | |
| 総合計画 | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | | | | |
| | 政策 | 7 芸術や文化に親しみ歴史・文化遺産が継承され活かされているまちづくり | | | | | | | | | | |
| | 施策 | 3 文化財の保存・周知・活用を推進します | | | | | | | | | | |
| | 事業の目的 | 文化財の保存・周知・活用を推進するため、市文化財保存管理整備事業において、遺跡内の開発事業者と協議指導を実施することにより、試掘確認調査の実施回数を維持し、文化財の保護を図る。 | 事業の概要 | 市内の埋蔵文化財包蔵地内の開発に伴い、必要に応じて試掘・確認調査を実施し、開発者等への指導のため、埋蔵文化財に関するデータを収集する。開発に伴い、埋蔵文化財が破壊されてしまう場合は、記録保存により発掘調査の結果を報告書として刊行し、埋蔵文化財の保護を図る。 | | | | | | | | |
| 事業成果 | 民間事業の開発に伴い、高田ヶ原遺跡の埋蔵文化財発掘調査整理作業を行うとともに、過年度に実施した発掘調査(高田ヶ原遺跡)の報告書を刊行した。 また、(主)掛川浜岡線バイパス工事に伴い池之谷横穴発掘調査を行った。 千駄ヶ原遺跡遺物測量、御屋敷段遺跡の鉄製品保存業務を行った。 どきどきフェスタを開催し、「焼びなつくり」や「土器づくり」に合わせて20人の参加があった。 1月には、親子10名の参加によるお菓子作り考古学を開催し、身近な考古学体験を行った。 | | | | | 事業課題 | 池之谷横穴発掘調査の報告書作成に向けて整理作業を進める必要がある。 | | | | | |
| 事業コスト分析 | 予算(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | |
| | 10 5 5 | 100000 | 市文化財保存管理整備事業費 | | | | | | | | | |
| 決算(円) | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | 22,008,000 | 22,703,000 | 695,000 | 103.2% | | 0 | 0 | 4,000,000 | 5,369,000 | 13,334,000 | | |
| 事業費内訳 | 事業費割合(事業費/施策費) | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | |
| | 項目 | R2年度 | R3年度 | R4年度 | 節 | 決算額 | 節 | 決算額 | | | | |
| 主財源 | 予算額 | 19,061,000 | 22,008,000 | 22,703,000 | 01 | 報酬 | 9,082,200 | 16 | 公有財産購入費 | 0 | | |
| | 決算額 | 17,510,589 | 22,003,335 | 20,153,849 | 02 | 給料 | 0 | 17 | 備品購入費 | 87,598 | | |
| | 不用額 | 1,550,411 | 4,665 | 2,549,151 | 03 | 職員手当等 | 1,398,793 | 18 | 負担金、補助及び交付金 | 0 | | |
| | 執行率 | 91.9% | 100.0% | 88.8% | 04 | 共済費 | 4,628 | 19 | 扶助費 | 0 | | |
| | 国庫支出金 | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | |
| | 県支出金 | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | |
| | 地方債 | 0 | 0 | 0 | 07 | 報償費 | 47,000 | 22 | 償還金、利子及び割引料 | 0 | | |
| | その他 | 2,112,280 | 7,593,705 | 5,030,809 | 08 | 旅費 | 426,700 | 23 | 投資及び出資金 | 0 | | |
| | 一般財源 | 15,398,309 | 14,409,630 | 15,123,040 | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | |
| | 前年比較 | — | — | 93.6% | B | 10 | 需用費 | 977,457 | 25 | 寄附金 | 0 | |
| | 職員人件費 | 0 | 14,082,000 | 3,631,000 | 11 | 役務費 | 64,273 | 26 | 公課費 | 0 | | |
| | 総事業コスト | 17,510,589 | 36,085,335 | 23,784,849 | 12 | 委託料 | 7,053,200 | 27 | 繰出金 | 0 | | |
| | 前年比較 | — | — | 206.1% | D | 65.9% | A | 13 | 使用料及び賃借料 | 1,012,000 | 予備費 | 0 |
| | 埋蔵文化財調査受託事業収入 | | | 5,030,809 | 14 | 工事請負費 | 0 | | | | | |
| | どきどきフェスタ参加料 | | | 3,000 | 15 | 原材料費 | 0 | 合計 | 20,153,849 | | | |
| コスト分析 | 埋蔵文化財の受託調査業務については計画どおり行うことができた。 | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | |
| | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | |
| 成果1 | 埋蔵文化財試掘・確認調査実施数 | 件 | 21.0 | 15.0 | 0.0 | 15.0 | 20.0 | 23.0 | 20.0 | 12.0 | | |
| 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 効率1 | 試掘・確認調査の1箇所当たりのコスト | 千円 | 113.0 | 82.0 | 0.0 | 82.0 | 113.0 | 67.0 | 113.0 | 110.0 | | |
| 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 事業実施内容 | 開発に伴う埋蔵文化財包蔵地の試掘・確認調査を実施し、埋蔵文化財包蔵地の保護を行い、発掘調査の成果を報告書として刊行した。 どきどきフェスタの開催及びお菓子考古学体験を開催した。 | | | | | | | | | | | |
| CHECK評価 | 予算 | 10 | 5 | 5 | 100000 | 市文化財保存管理整備事業費 | | | | | | |
| | 決算 | 17,510,589 | 22,003,335 | 20,153,849 | 01 | 報酬 | 9,082,200 | 16 | 公有財産購入費 | 0 | | |
| CHECK評価 | 課題に対する改善案と想定される成果及び今後の方向性 | 計画的に出土遺物等の整理作業を行い報告書を刊行していく。 | | | | | | | | | | |
| | 実施内容 | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | |
| CHECK評価 | 10 5 5 | 100000 | 市文化財保存管理整備事業費 | | | | | | | | | |
| | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| CHECK評価 | 23,416,000 | 713,000 | 103.1% | | 0 | 0 | 7,750,000 | 3,000 | 15,663,000 | | | |
| | 実施内容 | 民間開発等の発掘調査に伴う事業及び過年度の遺物整理作業 | | | | | | | | | | |
| CHECK評価 | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | 16,758,000 | △ 6,658,000 | 71.6% | | 0 | 0 | 0 | 6,000 | 16,752,000 | | | |
| CHECK評価 | 実施内容 | 民間開発等の発掘調査に伴う事業及び過年度の遺物整理作業 | | | | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | | | | | | |
|--|--|--|--------------------|---|------|-----------|--------|---|--|------|--|-----|--|-----|--|-----------|--|
| R4 | 事業名 | 塩の道公園管理事業 | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | | | | | | | | | |
| | 政策 | 7 芸術や文化に親しみ歴史・文化遺産が継承され活かされているまちづくり | | | | | | | | | | | | | | | |
| | 施策 | 3 文化財の保存・周知・活用を推進します | | | | | | | | | | | | | | | |
| | 事業の目的 | 文化財の保存・周知・活用を推進するために、塩の道公園管理事業における公園の維持管理を適切に実施することにより、歴史文化の継承を図る。 | | 事業の概要 塩の道公園を安全に利用していただくため、樹木の剪定、緑地の除草作業等の管理及び施設の点検を行う。 | | | | | | | | | | | | | |
| 事業成果 | 樹木管理やトイレの保守、遊具の修繕を行うことにより市民に安全な塩の道公園を提供することができた。 | | | | | | | | | | | | | | | | |
| 事業課題 | 施設の老朽化への対策が必要となっている。 | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 各評価結果 | | | | | | | | | | | | | | | | |
| | 事業コスト評価 | | | | 指標評価 | | 事業内容評価 | | 総合判定評価 | | | | | | | | |
| | 一般財源 | | B | 成果 | 1 | B | 評価視点 | | 評価内容 | | | | | | | | |
| | 98.7% | B | | | 2 | | 効率性 | 4:高い | A | 現状維持 | | | | | | | |
| | 総事業コスト | | A | 効率 | 1 | B | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | | | | |
| | 86.5% | A | | | 人件費 | 必要性 | 4:高い | R6年度の方向性 | | | | | | | | | |
| | 決算前年比 | | | | | | | | A 計画どおりに事業を進めることが適当 | | | | | | | | |
| | 担当評価 | | 公園として今後も存続する必要がある。 | | | | | | R6年度の方向性 コスト 維持→ 成果 維持→ 改善 ①事業の進め方 | | | | | | | | |
| | A C T I O N 改善 | | | | | | | | | | | | | | | | |
| | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | | | | |
| 随時修繕を行い、適切に管理を行っていく。 | | | | | | | | | | | | | | | | | |
| P L A N 取り組み・D O 実施 | | | | | | | | | | | | | | | | | |
| 実行計画事業 | | | | | | | | | | | | | | | | | |
| R5年度 実施内容 | | | | | | | | | | | | | | | | | |
| R6年度 実施内容 | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | | |
| 周辺文化施設と一体なった公園であり今後も続ける必要がある。 | | | | | | | | | | | | | | | | | |
| 予算 | | 事業番号 | | 事業名称 | | | | | | | | | | | | | |
| 10 | 5 | 4 | 600000 | 塩の道公園管理費 | | | | | | | | | | | | | |
| R3年度 | | R4年度 | | 前年増減 | | 前年比 | | 財源内訳 | | | | | | | | | |
| 3,522,000 | | 4,054,000 | | 532,000 | | 115.1% | | 国庫支出金 0 県支出金 0 地方債 0 その他 0 一般財源 4,054,000 | | | | | | | | | |
| 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | |
| 項目 | | R2年度 | | R3年度 | | R4年度 | | 事業費内訳 | | | | | | | | | |
| 予算額 | | 3,175,000 | | 3,522,000 | | 4,054,000 | | 節 決算額 節 決算額 | | | | | | | | | |
| 決算額 | | 3,022,948 | | 3,349,481 | | 3,306,526 | | 01 報酬 0 16 公有財産購入費 0 | | | | | | | | | |
| 不用額 | | 152,052 | | 172,519 | | 747,474 | | 02 給料 0 17 備品購入費 0 | | | | | | | | | |
| 執行率 | | 95.2% | | 95.1% | | 81.6% | | 03 職員手当等 0 18 負担金、補助及び交付金 0 | | | | | | | | | |
| 国庫支出金 | | 0 | | 0 | | 0 | | 04 共済費 0 19 扶助費 0 | | | | | | | | | |
| 県支出金 | | 0 | | 0 | | 0 | | 05 災害補償費 0 20 貸付金 0 | | | | | | | | | |
| 地方債 | | 0 | | 0 | | 0 | | 06 恩給及び退職年金 0 21 補償、補填及び賠償金 0 | | | | | | | | | |
| その他 | | 0 | | 0 | | 0 | | 07 報償費 0 22 償還金、料子及び割引料 0 | | | | | | | | | |
| 一般財源 | | 3,022,948 | | 3,349,481 | | 3,306,526 | | 08 旅費 0 23 投資及び出資金 0 | | | | | | | | | |
| 前年比較 | | — — | | 110.8% D | | 98.7% B | | 09 交際費 0 24 積立金 0 | | | | | | | | | |
| 職員人件費 | | 0 | | 643,000 | | 146,000 | | 10 需用費 622,180 25 寄附金 0 | | | | | | | | | |
| 総事業コスト | | 3,022,948 | | 3,992,481 | | 3,452,526 | | 11 役務費 14,436 26 公課費 0 | | | | | | | | | |
| 前年比較 | | — — | | 132.1% D | | 86.5% A | | 12 委託料 2,669,910 27 繰出金 0 | | | | | | | | | |
| 主財源 | | | | | | | | 13 使用料及び賃借料 0 予備費 0 | | | | | | | | | |
| | | | | | | | | 14 工事請負費 0 | | | | | | | | | |
| | | | | | | | | 15 原材料費 0 合計 3,306,526 | | | | | | | | | |
| コスト分析 | | | | | | | | | | | | | | | | | |
| 施設の修理に費用が掛かる様になってきている。 | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | | | | | | | | | | | | | | | | | |
| 事業指標・評価 | | | | | | | | | | | | | | | | | |
| 指標名 | | 単位 | 現状値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | |
| 成果1 委託の早期契約率(早期:第1四半期) | | % | 100.0 | 100.0 | 0.0 | 1,000.0 | 100.0 | 100.0 | 100.0 | | | | | | | | |
| | | | 1 | 7 | | | 100.0% | B | 100.0% | | | | | | | | |
| 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | |
| | | | 0 | 0 | | | | | | | | | | | | | |
| 効率1 1㎡当たりの公園管理事業費 | | 円 | 0.0 | 0.0 | 0.0 | 704.6 | 730.0 | 705.0 | 700.0 | | | | | | | | |
| | | | 1 | 7 | 0.0% | D | 103.5% | B | 99.3% | | | | | | | | |
| 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | |
| | | | 0 | 0 | | | | | | | | | | | | | |
| 事業実施内容 | | | | | | | | | | | | | | | | | |
| 塩の道公園の管理のため、樹木や緑地の管理、遊具の保守、トイレの保守を行った。 | | | | | | | | | | | | | | | | | |
| 計画額 | | 前年増減額 | | 前年比 | | 財源内訳 | | 国庫支出金 | | 県支出金 | | 地方債 | | その他 | | 一般財源 | |
| 3,844,000 | | △ 61,000 | | 98.4% | | | | 0 | | 0 | | 0 | | 0 | | 3,844,000 | |
| R5年度 実施内容 | | | | | | | | | | | | | | | | | |
| R6年度 実施内容 | | | | | | | | | | | | | | | | | |
| R5年度比較増減要因 | | | | | | | | | | | | | | | | | |
| R7年度増減見込み | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | | | | | | | |
|--|---------|---|------------|------------|-------------|--------------|--|-----------|--|-----------|----------------------|-----------|-----------|--|---|--|------------|--|
| R4 | 事業名 | 菊川城館遺跡群整備事業 | | | | | 事業成果 | 事業課題 | <p>史跡菊川城館遺跡群(高田大屋敷遺跡、横地氏城館跡)の整備に向けては、菊川城館遺跡群整備基本計画と樹木維持管理計画を策定するため、整備委員会を3回開催した。整備委員会では、委員による現地での意見交換のほか、横地城の整備について横地城保存会との意見交換を行った。文化庁との協議では、事業の進捗状況や今後の進め方について、文化庁調査官から指導を受けた。</p> <p>遺跡群の保存と活用に係る基本理念と基本方針を定める整備基本計画に基づき実施設計を作成する必要がある。</p> | | | | | | | | | |
| | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | | | | | | | | | | |
| | 政策 | 7 芸術や文化に親しみ歴史・文化遺産が継承され活かされているまちづくり | | | | | | | | | | | | | | | | |
| | 施策 | 3 文化財の保存・周知・活用を推進します | | | | | | | | | | | | | | | | |
| | 事業の目的 | 文化財の保存・周知・活用を推進するため、菊川城館遺跡群整備事業において、有識者や地元との協力のもと計画事業を実施することにより、遺跡群の保護や継承、活用の推進を図る。 | | 事業の概要 | | | 菊川城館遺跡群(高田大屋敷遺跡、横地氏城館跡)整備基本計画に基づき、基本設計の発注及び整備委員会を開催する。 | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 各評価結果 | | | | | | | 総合判定評価 | | | | | | | | | |
| | | 事業コスト評価 | | | 指標評価 | | 事業内容評価 | | B 事業の進め方の改善の検討 | | | | | | | | | |
| | | 一般財源 | 232.8% | D | 成果 | 1 | S | 評価視点 | 評価内容 | R6年度の方向性 | | | | | | | | |
| | | 総事業コスト | 187.7% | D | 効率 | 1 | B | 効率性 | 4:高い | A | 現状維持 | | | | | | | |
| | | 人員費 | | | 2 | | | 有効性 | 4:高い | | 計画の進捗と成果に近い状態⇄「計画通り」 | | | | | | | |
| | | R6年度の方向性 | | | | | | | コスト | 縮小↓ | 成果 | 維持→ | | | | | | |
| | | R6年度の方向性 | | | | | | | 改善 | ①事業の進め方 | | | | | | | | |
| | | 菊川城館遺跡群を整備するため今後も続ける必要がある。 | | | | | | | | | | | | | | | | |
| | | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | 各機関と協議を行い史跡菊川城館遺跡群整備実施設計を作成する。 | | | | | | | | | |
| | | 事業コスト分析 | 決算(円) | 款 項 目 | | 事業番号 | | 事業名称 | | | | | | | | | | |
| 10 | 5 | | | 5 | 300000 | 菊川城館遺跡群整備事業費 | | | | | | | | | | | | |
| R3年度 | | | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | |
| 5,993,000 | | | | 12,681,000 | | 6,688,000 | 211.6% | | 6,325,000 | 1,666,000 | 0 | 0 | 4,690,000 | | | | | |
| 事業費割合(事業費/施策費) | | | | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | |
| 項目 | | | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | |
| 予算額 | | | | 4,193,000 | 5,993,000 | 12,681,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | | |
| 決算額 | | | | 4,191,000 | 5,991,014 | 12,647,290 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | 0 | | | | | |
| 不用額 | | | | 2,000 | 1,986 | 33,710 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | 0 | | | | | |
| 執行率 | | | | 100.0% | 100.0% | 99.7% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 10,000 | 0 | | | | | |
| CHECK評価 | 事業コスト分析 | 決算(円) | 款 項 目 | | 事業番号 | | 事業名称 | | | | | | | | | | | |
| | | | 10 | 5 | 5 | 300000 | 菊川城館遺跡群整備事業費 | | | | | | | | | | | |
| | | | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | |
| | | | 9,964,000 | | △ 2,717,000 | 78.6% | | 4,965,000 | 1,655,000 | 0 | 0 | 3,344,000 | | | | | | |
| | | | R5年度 | | R6年度 | | R7年度 | | R5年度比較増減要因 | | | | | | | | | |
| | | | 76,026,000 | | 66,062,000 | | 763.0% | | 2,977,000 | | 992,000 | | 0 | | 0 | | 72,057,000 | |
| | | | R5年度 | | R6年度 | | R7年度 | | R5年度比較増減要因 | | | | | | | | | |
| | | | R5年度 | | R6年度 | | R7年度 | | R5年度比較増減要因 | | | | | | | | | |
| | | | R5年度 | | R6年度 | | R7年度 | | R5年度比較増減要因 | | | | | | | | | |
| | | | CHECK評価 | 指標・実施内容 | 事業指標・評価 | | | | | | | | | | | | | |
| 指標名 | | 単位 | | | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | |
| 成果1 計画策定に伴う委員会の開催 | | 回数 | | | 2.0 | 149.0 | 0.0 | 2.0 | 3.0 | 3.0 | 2.0 | 3.0 | | | | | | |
| 成果2 | | 箇所 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| 効率1 整備基本計画策定に係る1回当たりの費用 | | | | | 82,000.0 | 66,500.0 | 0.0 | 66,500.0 | 149.0 | 149.0 | 0.0 | 0.0 | | | | | | |
| 効率2 人員費 | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| R5年度 | | R6年度 | | | R7年度 | | R5年度比較増減要因 | | | | | | | | | | | |
| R5年度 | | R6年度 | | | R7年度 | | R5年度比較増減要因 | | | | | | | | | | | |
| R5年度 | | R6年度 | | | R7年度 | | R5年度比較増減要因 | | | | | | | | | | | |
| R5年度 | | R6年度 | | | R7年度 | | R5年度比較増減要因 | | | | | | | | | | | |
| 史跡菊川城館遺跡群(高田大屋敷遺跡、横地氏城館跡)の整備基本設計作成を委託した。 | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | | | | | |
|-----------------------------|---|---|----------------------|--|-----------|-----------|---------|----------|---------|---------|-------------|-------------|-----------|-----|---|--|
| R4 | 事業名 | 文化財保護事業 | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | | | | | | | | |
| | 政策 | 7 芸術や文化に親しみ歴史・文化遺産が継承され活かされているまちづくり | | | | | | | | | | | | | | |
| | 施策 | 3 文化財の保存・周知・活用を推進します | | | | | | | | | | | | | | |
| | 事業の目的 | 文化財の保存・周知・活用を推進するため、文化財保護事業において、史跡等の保全や維持管理及び指定有形・無形民俗文化財の伝承及び活用に対する団体補助を行うことにより、出前行政講座、体験教室等の参加者数の増加に繋げ、文化財の保護や継承等の推進を図る。 | | 事業の概要 文化財を保護・継承し積極的な公開・活用に努めるため、文化財保護審議会の開催および国・県指定史跡等の保全、維持管理を図る。指定有形・無形民俗文化財の伝承及び活用に対する団体を補助する。 | | | | | | | | | | | | |
| 事業成果 | 文化財保護審議会の開催、文化財の保護、活用に対する意見を聴取した。新たに潮海寺仁王像を市の有形文化財に指定した。菊川城館遺跡群(高田大屋敷遺跡・横地氏城館跡)、舟久保古墳、大徳寺古墳の維持管理を委託し、適切な管理を行うことができた。国指定重要文化財黒田家住宅の管理事業・国指定重要文化財応声教院山門保存事業、無形民俗文化財の伝承活動を行っている1団体に補助金による支援を行い、文化財の保護と活用を図ることができた。パンフレット3種類を各々3000部増刷し、文化財のみならず観光事業での配布など市内外に市内の未指定の文化財の周知を図った。出前講座として、見学に来た小学生や市外の団体に、黒田家住宅などの説明を行った。 | | | | | | | | | | | | | | | |
| 事業課題 | 文化財を後世に伝えるため、適切な維持管理や継承活動を行う必要がある。また、老朽化した応声教院山門の保護について今後も補助を行う必要がある。 | | | | | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | |
| | | 10 | 5 | 4 | 200000 | 文化財保護費 | | | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | | 2,730,000 | | 4,205,000 | | 1,475,000 | 154.0% | | 0 | 0 | 0 | 6,000 | 4,199,000 | | | |
| | | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | | | | |
| | | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | |
| | | 予算額 | | 2,403,000 | 2,730,000 | 4,205,000 | 節 | 決算額 | 節 | 決算額 | | | | | | |
| | | 決算額 | | 2,394,844 | 2,709,020 | 4,161,792 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | | | | |
| | | 不用額 | | 8,156 | 20,980 | 43,208 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | | | | |
| | | 執行率 | | 99.7% | 99.2% | 99.0% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 1,921,000 | | | | |
| | 財源内訳 | 国庫支出金 | | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | | | |
| | | 県支出金 | | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | | |
| | | 地方債 | | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | | | |
| | | その他 | | 5,190 | 6,690 | 9,520 | 07 | 報償費 | 12,000 | 22 | 償還金、料子及び割引料 | 0 | | | | |
| | | 一般財源 | | 2,389,654 | 2,702,330 | 4,152,272 | 08 | 旅費 | 37,100 | 23 | 投資及び出資金 | 0 | | | | |
| | | 前年比較 | | — | — | 113.1% | D | 153.7% | D | 09 | 交際費 | 0 | 24 | 積立金 | 0 | |
| | | 職員人件費 | | 0 | 620,000 | 1,136,000 | 10 | 需用費 | 289,784 | 25 | 寄附金 | 0 | | | | |
| | | 総事業コスト | | 2,394,844 | 3,329,020 | 5,297,792 | 11 | 役務費 | 0 | 26 | 公課費 | 0 | | | | |
| | | 前年比較 | | — | — | 139.0% | D | 159.1% | D | 12 | 委託料 | 1,710,048 | 27 | 繰出金 | 0 | |
| | 主財源 | 社会教育施設用地使用料 | | | | 6,690 | 13 | 使用料及び賃借料 | 191,860 | | 予備費 | 0 | | | | |
| | | | | | | | 14 | 工事請負費 | 0 | | | | | | | |
| | | | | | | | 15 | 原材料費 | 0 | 合計 | 4,161,792 | | | | | |
| | コスト分析 | 史跡等の維持管理の費用が多く、今後も適切な維持管理を必要とする。 | | | | | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | | | R2年度 | | R3年度 | | R4年度 | | | | | | |
| | | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | |
| | | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | | | | |
| | | 成果1 | 文化財保護による史跡、古墳等の維持管理数 | 箇所 | 4.0 | 4.0 | 0.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | | | | |
| | | | | | 1 | 7 | | | 100.0% | B | 100.0% | B | | | | |
| | 成果2 | 文化財出前行政講座の参加者数 | 人 | 148.0 | 40.0 | 0.0 | 35.0 | 150.0 | 16.0 | 100.0 | 211.0 | | | | | |
| | | | | 1 | 7 | | | 10.7% | E | 211.0% | S | | | | | |
| | 効率1 | 文化財保護管理費 | 円 | 2,824.0 | 2,394.0 | 0.0 | 2,394.0 | 2,486.0 | 2,730.0 | 2,450.0 | 4,216.0 | | | | | |
| | | | | 1 | 7 | 0.0% | E | 91.1% | B | 58.1% | D | | | | | |
| | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| | | | 0 | 0 | | | | | | | | | | | | |
| 事業実施内容 | 文化財保護審議会の開催及び国・県指定史跡等の保全、維持管理を図り、指定有形・指定無形民俗文化財の伝承及び活用に対する団体を補助した。 | | | | | | | | | | | | | | | |
| CHECK評価 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | |
| | | 10 | 5 | 4 | 200000 | 文化財保護費 | | | | | | | | | | |
| | | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | |
| | | 4,031,000 | | △ 174,000 | 95.9% | | 0 | 0 | 0 | 7,000 | 4,024,000 | | | | | |
| | | R5年度 | | R6年度 | | | | | | | | | | | | |
| | 実施内容 | <ul style="list-style-type: none"> 旅費(文化財保護審議委員の費用弁償)、 需用費(市内文化財看板修繕) 委託料(高田大屋敷遺跡等の除草作業委託料、横地城跡管理委託料、樹木伐採等作業委託料) 使用料及び賃借料(舟久保古墳土地借地料)、 負担金補助及び交付金(静岡県文化財保存協会負担金、潮海寺文化財保存会補助金、黒田家管理費補助金、虚空蔵山節分祭補助金、応声教院山門保存修理補助金) 歴史検定事業 | | | | | | | | | | 下期実施内容変更見込み | | | | |
| | | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | |
| | | 5,757,000 | | 1,726,000 | 142.8% | | 0 | 0 | 0 | 5,000 | 5,752,000 | | | | | |
| | | <ul style="list-style-type: none"> 旅費(文化財保護審議委員の費用弁償)、 需用費(市内文化財看板修繕) 委託料(高田大屋敷遺跡等の除草作業委託料、横地城跡管理委託料、樹木伐採等作業委託料) 使用料及び賃借料(舟久保古墳土地借地料)、 負担金補助及び交付金(静岡県文化財保存協会負担金、潮海寺文化財保存会補助金、黒田家管理費補助金、虚空蔵山節分祭補助金、応声教院山門保存修理補助金) 歴史検定事業 | | | | | | | | | | R5年度比較増減要因 | | | | |
| | | R7年度増減見込み | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|--------|-----------|---------------------------|---------|----------------------|--------|-----------|------|----|---|---|--------|-----------|--------|---|-------|-----|------|-------|------|------|--------|------|-----------|---|---------|--------|----------------------|---|--------|---|-----|-----------|---|------|-----|-----|----|---------------------------|--------|---|--------------|-----|------|-------|------|-----|-----|------|-----------|--|---------|--------|--|---|---|---|---|-----------|---|--|--|--|--|-------------------------|
| R4 | 事業名 | 遺跡発掘調査総務事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 2 健康で元気に暮らせるまち 政策 7 芸術や文化に親しみ歴史・文化遺産が継承され活かされているまちづくり 施策 3 文化財の保存・周知・活用を推進します | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 文化財の保存・周知・活用を推進するため、遺跡発掘調査総務事業における、文化財年報やどきどき通信等の発行により、遺跡調査の事業を市内外に周知することにより、文化財の保護や継承等の推進を図る。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の概要 | 埋蔵文化財の遺跡発掘調査に関する研修会の参加、文化財の広報紙どきどき通信等を発行する。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業成果 | 文化財年報300部、どきどき通信4,000部を2回発行し、文化財の周知を図ることができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 事業課題 | 遺跡発掘調査事業の円滑な推進を図るため、文化財の周知を進める必要がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 各評価結果 | <table border="1"> <tr> <th>事業コスト評価</th> <th>指標評価</th> <th colspan="2">事業内容評価</th> </tr> <tr> <td>一般財源</td> <td>成果</td> <td>1</td> <td>B</td> <td rowspan="2">評価視点</td> <td rowspan="2">評価内容</td> </tr> <tr> <td>451.4%</td> <td>D</td> <td>2</td> <td></td> <td>効率性</td> <td>4:高い</td> <td>A</td> <td>現状維持</td> </tr> <tr> <td>総事業コスト</td> <td>効率</td> <td>1</td> <td>B</td> <td>有効性</td> <td>4:高い</td> <td colspan="2">計画の進捗と成果に近い状態⇔「計画通り」</td> </tr> <tr> <td>200.2%</td> <td>D</td> <td>人件費</td> <td></td> <td>必要性</td> <td>4:高い</td> <td>コスト</td> <td>縮小↓</td> <td>成果</td> <td>維持→</td> </tr> </table> | | | | 事業コスト評価 | 指標評価 | 事業内容評価 | | 一般財源 | 成果 | 1 | B | 評価視点 | 評価内容 | 451.4% | D | 2 | | 効率性 | 4:高い | A | 現状維持 | 総事業コスト | 効率 | 1 | B | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | 200.2% | D | 人件費 | | 必要性 | 4:高い | コスト | 縮小↓ | 成果 | 維持→ | 総合判定評価 | B | 事業の進め方の改善の検討 | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業コスト評価 | 指標評価 | 事業内容評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 一般財源 | 成果 | 1 | B | 評価視点 | 評価内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 451.4% | D | 2 | | | | 効率性 | 4:高い | A | 現状維持 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 総事業コスト | 効率 | 1 | B | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 200.2% | D | 人件費 | | 必要性 | 4:高い | コスト | 縮小↓ | 成果 | 維持→ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の進め方の改善の検討 | R6年度の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | コスト改善 | ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 担当評価 | どきどき通信を今後も発行を続ける | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 今後もどきどき通信を発行し、周知を進める。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実行計画事業 | <table border="1"> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th>事業名称</th> </tr> <tr> <td>10</td> <td>5</td> <td>5</td> <td>400000</td> <td>遺跡発掘調査総務費</td> </tr> <tr> <td colspan="2">予算額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">3,488,000</td> <td>742,000</td> <td>127.0%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>3,488,000</td> </tr> <tr> <td colspan="5"> 旅費(文化財行政研修等の職員出張旅費) 需用費(文化財年報、どきどき通信の印刷製本費) 役務費(埋蔵文化財センターの通信運搬費) 使用料及び賃借料(文化財システムのリース料、複写機のパフォーマンスチャージ料) </td> <td> 各パンフレットの増刷 下期実施内容変更見込み </td> </tr> <tr> <td colspan="2">計画額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">3,763,000</td> <td>275,000</td> <td>107.9%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>3,763,000</td> </tr> <tr> <td colspan="5"> 旅費(文化財行政研修等の職員出張旅費) 需用費(文化財年報、どきどき通信の印刷製本費) 役務費(埋蔵文化財センターの通信運搬費) 使用料及び賃借料(文化財システムのリース料、複写機のパフォーマンスチャージ料) </td> <td> R5年度比較増減要因 R7年度増減見込み </td> </tr> </table> | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | 10 | 5 | 5 | 400000 | 遺跡発掘調査総務費 | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 3,488,000 | | 742,000 | 127.0% | | 0 | 0 | 0 | 0 | 3,488,000 | 旅費(文化財行政研修等の職員出張旅費) 需用費(文化財年報、どきどき通信の印刷製本費) 役務費(埋蔵文化財センターの通信運搬費) 使用料及び賃借料(文化財システムのリース料、複写機のパフォーマンスチャージ料) | | | | | 各パンフレットの増刷 下期実施内容変更見込み | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 3,763,000 | | 275,000 | 107.9% | | 0 | 0 | 0 | 0 | 3,763,000 | 旅費(文化財行政研修等の職員出張旅費) 需用費(文化財年報、どきどき通信の印刷製本費) 役務費(埋蔵文化財センターの通信運搬費) 使用料及び賃借料(文化財システムのリース料、複写機のパフォーマンスチャージ料) | | | | | R5年度比較増減要因 R7年度増減見込み |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 5 | 5 | 400000 | 遺跡発掘調査総務費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3,488,000 | | 742,000 | 127.0% | | 0 | 0 | 0 | 0 | 3,488,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 旅費(文化財行政研修等の職員出張旅費) 需用費(文化財年報、どきどき通信の印刷製本費) 役務費(埋蔵文化財センターの通信運搬費) 使用料及び賃借料(文化財システムのリース料、複写機のパフォーマンスチャージ料) | | | | | 各パンフレットの増刷 下期実施内容変更見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3,763,000 | | 275,000 | 107.9% | | 0 | 0 | 0 | 0 | 3,763,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 旅費(文化財行政研修等の職員出張旅費) 需用費(文化財年報、どきどき通信の印刷製本費) 役務費(埋蔵文化財センターの通信運搬費) 使用料及び賃借料(文化財システムのリース料、複写機のパフォーマンスチャージ料) | | | | | R5年度比較増減要因 R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 | 埋蔵文化財センターの電話料、複写機借上料と埋蔵文化財事業に係る研修会等の旅費及び文化財年報(300部)を刊行した。どきどき通信(4000部)の印刷をし小学生等に配布した。また埋蔵文化財調査を行うための測量システムリースを行い、調査作業の迅速化をはかった。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 |
|------|--------|--|----------------|---|------------|-------------------------|
| R4 | 事業名 | スポーツ推進委員活動事業 | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 2 健康で元気に暮らせるまち | | | |
| | 政策 | 8 スポーツが盛んなまちづくり | | | | |
| | 施策 | 1 誰もがスポーツに触れ合う機会を創出します | | | | |
| | 事業の目的 | 誰もがスポーツに触れ合う機会を創出するため、スポーツ推進委員活動事業により、スポーツ推進委員と連携し、各種スポーツ事業を進めるとともに、定例会等の開催機会を集約することでコスト削減に取り組み、円滑な地域スポーツ活動の展開と推進を図る。 | | 事業の概要 | | |
| | | | | スポーツ基本法の規定に基づき、スポーツ推進委員を委嘱し、委員との連携のもと、教育委員会が計画する各種スポーツ事業(教室や大会)を実施する。また、研修等により推進委員の資質向上と活動の充実を図る。 | | |
| | | <p>スポーツ推進委員定例会を12回開催し、各種スポーツ事業に対して事前準備、また専門的知識の習得を目的に研修会や講習会への参加の機会を提供し人材育成を図ることができた。</p> <p>新型コロナウイルス感染症により、計画していたスポーツイベントの内、体力測定会&健康チェック(5月・6月:2会場)、市民健康駅伝競走大会(1月)が中止となった。スポーツ推進委員の中でも事業経験した委員が減少している。</p> | | | | |
| | | 各評価結果 | | | | 総合判定評価 |
| | | 事業コスト評価 | 指標評価 | 事業内容評価 | | B 事業の進め方の改善の検討 |
| | | 一般財源 | 成果 | 1 B | 評価視点 | 評価内容 |
| | | 190.9% D | 2 | | 効率性 | 4:高い A 現状維持 |
| | | 総事業コスト | 効率 | 1 S | 有効性 | 4:高い 計画の進捗と成果に近い状態⇄計画通り |
| | | 272.2% D | 人件費 | | 必要性 | 4:高い |
| | | | | | R6年度の方向性 | |
| | | | | | コスト | 縮小↓ 成果 維持→ |
| | | | | | 改善 ①事業の進め方 | |
| | | <p>感染症の拡大及び収束状況が見込めないことにより、スポーツイベントの体力測定会&健康チェック(5月・6月:2会場)、市民健康駅伝競走大会(1月)が中止となったが、スポーツレクリエーションフェスティバル(11月)、ベタボード交流会(2月)、ビーチボール交流会(3月)は新型コロナウイルス感染症対策を講じて開催することができた。</p> | | | | |
| | | <p>課題に対する改善案と想定される成果及び今後の方向性</p> <p>スポーツ推進委員と協力しながら各種事業を実施していくとともに、推進委員のレベルアップに繋げていく。</p> | | | | |
| | | <p>款 項 目 事業番号 事業名称</p> <p>10 6 2 100000 スポーツ推進委員活動費</p> | | | | |
| | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 県支出金 地方債 その他 一般財源 |
| | | 3,024,000 | 1,269,000 | 172.3% | | 0 0 0 0 3,024,000 |
| | | <p>・スポーツ推進委員謝礼(スポーツ推進委員30名)</p> <p>・消耗品費(ユニフォーム代他)</p> <p>・スポーツ傷害保険料(30名)</p> <p>・バス借上料(東海四県スポーツ推進委員研究会(静岡県))</p> <p>・スポーツ推進委員協議会負担金</p> | | | | |
| | | <p>計画額 前年増減額 前年比 財源内訳 国庫支出金 県支出金 地方債 その他 一般財源</p> <p>3,289,000 265,000 108.8%</p> | | | | |
| | | <p>・スポーツ推進委員謝礼(スポーツ推進委員30名)</p> <p>・消耗品費(ユニフォーム代他)</p> <p>・スポーツ傷害保険料(30名)</p> <p>・バス借上料(東海四県スポーツ推進委員研究会(三重県))</p> <p>・スポーツ推進委員協議会負担金</p> | | | | |
| | | <p>事業指標・評価</p> <p>指標名 単位 現状値 目標値 目標値 実績値 目標値 実績値 目標値 実績値</p> <p>成果1 スポーツ推進委員定例会 回 4.0 0.0 0.0 4.0 12.0 6.0 11.0 12.0</p> <p>成果2 回 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0</p> <p>効率1 スポーツ推進委員研修会委員謝礼 回 0.0 0.0 0.0 0.0 5.0 5.0 4.0 8.0</p> <p>効率2 回 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0</p> <p>人件費 0 0</p> | | | | |
| | | <p>地域におけるスポーツ推進のコーディネーターとして活躍するスポーツ推進委員に対し、定例会において、各種スポーツ事業の説明、内容確認、当日の役割分担等を実施した。</p> | | | | |
| | | <p>事業実施内容</p> <p>事業の目的と実施内容との関連性「有効性と妥当性」の説明</p> | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | | | | | | |
|---------|-----------|---|--|-------------|---------|------------|----------|--|----------------|--------|-----------|---------|----------|---------------|-------------|------------|--|
| R4 | 事業名 | 保健体育総務事業 | | | | | | | | | | 事業成果 | 事業課題 | | | | |
| | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | | | | | | | | | |
| | 政策 | 8 スポーツが盛んなまちづくり | | | | | | | | | | | | | | | |
| | 施策 | 1 誰もがスポーツに触れ合う機会を創出します | | | | | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 事業の目的 | 誰もがスポーツに触れ合う機会を創出するため、保健体育総務事業により、市のスポーツ推進計画や施設整備の審議、各種講座の開催及びスポーツ大会出場選手等への奨励金の支給等を実施することにより、スポーツの魅力や知識、健康増進効果などを広く周知し、講座や大会への参加者数を増やすことで、市民のスポーツへの関心と競技力の向上を図る。 | | | | | スポーツ事業に関する諮問機関として、スポーツ推進審議会を置き、審議会を開催する。 スポーツ講座の開催、全国や県大会等へのスポーツ大会出場選手または団体に対し、菊川市教育委員会奨励金の支給及び表敬訪問を開催する。 | | | | | CHECK評価 | 事業分析・総合判定評価 | | | |
| | | 事業の概要 | | | | | | | | | | | | | | | |
| 事業コスト分析 | 決算(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | ACTION改善 | 加える変化 | | | |
| | | 10 6 1 | 100000 | 保健体育総務費 | | | | | | | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | | 国庫支出金 | 県支出金 | 地方債 | | | その他 | 一般財源 | |
| | | 417,000 | | 12,217,000 | | 11,800,000 | 2929.7% | | | 0 | 0 | 0 | | | 15,000 | 12,202,000 | |
| | | 事業費割合(事業費/施策費) | | | R2年度 | | R3年度 | | R4年度 | | | | | | | | |
| | | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | |
| | | 予算額 | | 104,000 | 417,000 | 12,217,000 | 節 | 決算額 | 節 | 決算額 | | | | | | | |
| | | 決算額 | | 82,515 | 343,386 | 11,030,030 | 01 報酬 | 180,000 | 16 公有財産購入費 | 0 | | | | | | | |
| | | 不用額 | | 21,485 | 73,614 | 1,186,970 | 02 給料 | 0 | 17 備品購入費 | 0 | | | | | | | |
| | | 執行率 | | 79.3% | 82.3% | 90.3% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 4,600 | | | | | | | |
| CHECK評価 | コスト分析 | スポーツ事業に関する諮問機関として、スポーツ推進審議会を開催し、第2次スポーツ振興基本計画の策定及び進捗状況の確認等を行った。第2次スポーツ振興基本計画の策定に伴い策定委員会を開催し検討を行った。指導者の養成等を目的にスポーツ講座を全4回実施した。 | | | | | | | | | | | | PLAN取り組み・DO実施 | | | |
| | | 事業指標・評価 | | | | R2年度 | | R3年度 | | R4年度 | | | | | | | |
| | | 指標名 | | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | 目標値 | 実績値 | |
| | | 成果1 | スポーツ講座の参加者数 | 人 | 6.0 | 0.0 | 0.0 | 6.0 | 20.0 | 21.0 | 18.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| | | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | |
| | | 効率1 | スポーツ講座参加者一人当たりのコスト | 円 | 9,906.0 | 0.0 | 0.0 | 9,906.0 | 2,500.0 | 0.0 | 2,380.0 | 1,111.0 | 0.0 | | 0.0 | | |
| | | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | |
| | | スポーツ事業に関する諮問機関として、スポーツ推進審議会を5回開催し、第2次スポーツ振興基本計画の策定、市立3体育館基本構想の決定及び第1次計画の進捗状況の確認を行った。また、第2次スポーツ振興基本計画を策定するため、策定委員会を開催し次期計画の検討を行った。その他、全国や県大会出場者への奨励金や指導者の養成等を目的にスポーツ講座を全4回実施した。 | | | | | | | | | | | | | | | |
| | | 事業実施内容 | | | | | | | | | | | | | | | |
| | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | |
| CHECK評価 | 実行計画事業(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | R5年度実施内容 | R6年度実施内容 | | | |
| | | 10 6 1 | 100000 | 保健体育総務費 | | | | | | | | | | | | | |
| | | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | |
| | | 5,475,000 | | △ 6,742,000 | 44.8% | | 0 | 0 | 0 | 15,000 | 5,460,000 | | | | | | |
| | | <ul style="list-style-type: none"> ・スポーツ推進審議会委員報酬(年3回開催18人) ・講師謝礼(スポーツ講座) ・賞揚費(国県等大会出場選手報償費) ・普通旅費 ・需用費(消耗品費) ・職員研修負担金(東海四県スポーツ推進委員研究大会負担金) | | | | | | | | | | | | | 下期実施内容変更見込み | | |
| | | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | |
| | | 5,259,000 | | △ 216,000 | 96.1% | | 0 | 0 | 0 | 0 | 5,259,000 | | | | | | |
| | | <ul style="list-style-type: none"> ・スポーツ推進審議会委員報酬(年3回開催18人) ・講師謝礼(スポーツ講座) ・賞揚費(国県等大会出場選手報償費) ・普通旅費 ・需用費(消耗品費) ・職員研修負担金(東海四県スポーツ推進委員研究大会負担金) | | | | | | | | | | | | | R5年度比較増減要因 | | |
| | | R7年度増減見込み | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | |
|-----------------------------|---|--|--------------------------|-----------|-----------|--|--|----------------|-------------|----------------------|--|-------|
| R4 | 事業名 | スポーツ大会推進事業 | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | | | |
| | 政策 | 8 スポーツが盛んなまちづくり | | | | | | | | | | |
| | 施策 | 1 誰もがスポーツに触れ合う機会を創出します | | | | | | | | | | |
| | 事業の目的 | 誰もがスポーツに触れ合う機会を創出するため、スポーツ大会推進事業により、幅広い年齢層を対象に軽スポーツ大会やスポーツレクリエーションフェスティバルへの参加者数を増やすことで、スポーツを通して多世代間の交流を促進し、健康で心豊かな人づくりの推進を図る。 | | 事業の概要 | | 市民健康駅伝競走大会、スポーツレクリエーションフェスティバル、陸上選手権大会、静岡市町対抗駅伝大会、各種スポーツ大会の運営を進める。 | | | | | | |
| 事業成果 | 静岡県市町対抗駅伝大会では市の部で12位、過去最高タイムの2時間19分12秒であった。スポーツレクリエーションフェスティバル、ベタボード交流会、ビーチボール交流会は感染症対策を講じて実施することができた。 ○スポーツレクリエーションフェスティバル 参加者 376人 ○ベタボード交流会 参加者 44人(16チーム) ○ビーチボール交流会 参加者 80人(14チーム) | | | | | 事業課題 | 陸上選手権大会や市民健康駅伝競走大会について、前回実施から3年が経過し、改めて開催の準備を実施していくことになる。特に市民健康駅伝は、過去に実施していたコースでの開催について、菊川警察署からも選手の安全確保について意見をいただいている。 | | | | | |
| | 各評価結果 | | | | | | 総合判定評価 | | | | | |
| 事業分析・総合判定評価 | 事業コスト評価 | 指標評価 | | | | 事業内容評価 | | B 事業の進め方の改善の検討 | | | | |
| | | 一般財源 | D | 成果 | 1 | S | 評価視点 | | 評価内容 | | | |
| | | 104.3% | | | D | 2 | | | | | 効率性 | 4:高い |
| | | 総事業コスト | D | 効率 | 1 | D | 有効性 | | 4:高い | 計画の進捗と成果に近い状態⇄「計画通り」 | | |
| 83.9% | A | 人件費 | | | 必要性 | 4:高い | | | | | | |
| 決算前年比 | 新型コロナウイルス感染防止対策を講じた上で事業を実施していく。 | | | | | | R6年度の方向性 | | | | | |
| 担当評価 | R6年度の方向性 | | | | | | | コスト 縮小↓ 成果 維持→ | | | | |
| ①事業の進め方 | | | | | | | | | | | | |
| 事業コスト分析 | 決算(円) | 事業番号 | | 事業名称 | | | | | | | | |
| | | 10 | 6 | 2 | 400000 | スポーツ大会推進費 | | | | | | |
| コスト分析 | 決算(円) | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| | | 2,066,000 | 2,067,000 | 1,000 | 100.0% | | 0 | 0 | 0 | 52,000 | 2,015,000 | |
| コスト分析 | 決算(円) | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | |
| コスト分析 | 決算(円) | 予算額 | 1,948,000 | 2,066,000 | 2,067,000 | 節 | 決算額 | 節 | 決算額 | | | |
| | | 決算額 | 1,947,591 | 1,910,850 | 2,014,994 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | |
| コスト分析 | 決算(円) | 不用額 | 409 | 155,150 | 52,006 | 02 給料 | 0 | 17 備品購入費 | 0 | | | |
| | | 執行率 | 100.0% | 92.5% | 97.5% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 140,000 | | | |
| コスト分析 | 決算(円) | 国庫支出金 | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | |
| | | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | |
| コスト分析 | 決算(円) | 地方債 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | |
| | | その他 | 0 | 0 | 21,500 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | |
| コスト分析 | 決算(円) | 一般財源 | 1,947,591 | 1,910,850 | 1,993,494 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | |
| | | 前年比較 | — | — | 98.1% | B | 104.3% | D | 09 交際費 | 0 | 24 積立金 | 0 |
| コスト分析 | 決算(円) | 職員人件費 | 0 | 737,000 | 207,000 | 10 需用費 | 214,694 | 25 寄附金 | 0 | | | |
| | | 総事業コスト | 1,947,591 | 2,647,850 | 2,221,994 | 11 役務費 | 7,000 | 26 公課費 | 0 | | | |
| コスト分析 | 決算(円) | 前年比較 | — | — | 136.0% | D | 83.9% | A | 12 委託料 | 1,647,000 | 27 繰出金 | 0 |
| | | 主財源 | スポーツ大会参加料 | | 21,500 | 13 使用料及び賃借料 | 6,300 | 予備費 | 0 | | | |
| コスト分析 | 決算(円) | | | | 14 工事請負費 | 0 | | | | | | |
| | | | | | 15 原材料費 | 0 | 合計 | 2,014,994 | | | | |
| コスト分析 | 決算(円) | 感染症の拡大及び収束状況が見込めないことにより、陸上選手権大会(8月)、市民健康駅伝競走大会(1月)は中止となった。スポーツレクリエーションフェスティバル(11月)、ベタボード交流会(2月)、ビーチボール交流会(3月)は新型コロナウイルス感染症対策を講じて実施し、静岡市町対抗駅伝大会(12月)への参加及び運営にかかる支援を実施した。シニアゲートボール大会は募集を行ったが参加申し込みがなく中止となった。 | | | | | | | | | | |
| | | 事業指標・評価 | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 |
| | | 成果1 | スポーツレクリエーションフェスティバルの参加者数 | 人 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 260.0 | 376.0 |
| 指標・実施内容 | 指標評価 | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 効率1 | 参加者1人当たりのコスト | 円 | 0.0 | 0.0 | 0.0 | 0.0 | 2,735,000.0 | 0.0 | 2,700,000.0 | 0.0 |
| 指標・実施内容 | 指標評価 | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 新型コロナウイルス感染症により、陸上選手権大会(8月)、市民健康駅伝競走大会(1月)は中止となった。スポーツレクリエーションフェスティバル(11月)、ベタボード交流会(2月)、ビーチボール交流会(3月)は感染症対策を講じて実施し、静岡市町対抗駅伝大会(12月)への参加及び運営にかかる支援を実施した。シニアゲートボール大会は募集を行ったが参加申し込みがなく中止となった。 | | | | | | | | | | |
| 事業実施内容 | | | | | | | | | | | | |
| 実行計画事業(円) | R5年度 | 款 項 目 事業番号 事業名称 10 6 2 400000 スポーツ大会推進費 | | | | | | | | | | |
| | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 実施内容 | |
| 実行計画事業(円) | R6年度 | 5,246,000 | 3,179,000 | 253.8% | | 0 | 0 | 0 | 1,227,000 | 4,019,000 | ・市民健康駅伝競走大会 ・スポーツレクリエーションフェスティバル ・陸上選手権大会 ・静岡市町対抗駅伝競走大会 ・各種スポーツ大会の運営 | |
| | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | R5年度比較増減要因 R7年度増減見込み | |
| 3,822,000 △ 1,424,000 72.9% | | | | | | | | | | | ・市民健康駅伝競走大会 ・スポーツレクリエーションフェスティバル ・陸上選手権大会 ・静岡市町対抗駅伝競走大会 ・各種スポーツ大会の運営 | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | | | |
|--|--|---|----------------|--|-----------|--------|----------------------|----------|-------------|-------------|---------|------|-----|---|
| R4 | 事業名 | 生涯スポーツ推進事業 | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | | | | | | |
| | 政策 | 8 スポーツが盛んなまちづくり | | | | | | | | | | | | |
| | 施策 | 1 誰もがスポーツに触れ合う機会を創出します | | | | | | | | | | | | |
| | 事業の目的 | 誰もがスポーツに触れ合う機会を創出するため、生涯スポーツ推進事業における軽スポーツや体操を主としたスポーツ教室を開催し、市民の健康維持に加え、体力づくりや生きがいづくりに繋げることで、市民一人ひとりが健康で心豊かな生活を送ることができる環境の推進を図る。 | | 事業の概要 親子スポーツ教室やシニア健康体操教室の開催のほか、スポーツ委員の活動を通じて生涯スポーツの推進を図る。 | | | | | | | | | | |
| 事業コスト分析 | 事業成果 | シニア健康体操教室を3会場で各5回開催、親子スポーツ教室を全5回開催した。 ○シニア健康体操教室 参加者 延べ 166人 ○親子スポーツ教室 参加者 延べ 181人 | | | | | | | | | | | | |
| | 事業課題 | 各種スポーツ活動が一人ひとりの目的に沿って、いつでも、どこでも、身近に行うことができるよう、一人1スポーツへの実現に向けて取り組みを行う必要がある。 | | | | | | | | | | | | |
| | 各評価結果 | 事業コスト評価 | | | | 総合判定評価 | | | | | | | | |
| | 評価分析・総合判定評価 | 事業内容評価 | 指標評価 | | 事業内容評価 | | | | | | | | | |
| | | | 一般財源 | 成果 | 1 | C | 評価視点 | 評価内容 | | | | | | |
| | 136.2% | D | 2 | | 効率性 | 4:高い | A | 現状維持 | | | | | | |
| | 総事業コスト | 効果 | 1 | | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | | | |
| | 110.7% | D | 人件費 | | 必要性 | 4:高い | R6年度の方向性 | | | | | | | |
| | 担当評価 | シニア健康体操教室を3会場で5回開催し、コロナ禍において、可能な範囲で生涯スポーツの推進を図ることができた。 | | | | | | | | | | | | |
| | 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 引続き誰もが気軽にスポーツに取り組むことができるよう各種教室や研修会を開催する。また、スポーツ推進委員、スポーツ委員と連携を図り生涯スポーツを推進していく。 | | | | | | | | | | | | |
| CHECK評価 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | |
| | 10 | 6 | 2 | 300000 | 生涯スポーツ推進費 | | | | | | | | | |
| | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| | 576,000 | 765,000 | 189,000 | 132.8% | 0 | 0 | 0 | 40,000 | 725,000 | | | | | |
| | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | | | |
| | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | |
| | 予算額 | 124,000 | 576,000 | 765,000 | 節 | 決算額 | 節 | 決算額 | | | | | | |
| | 決算額 | 118,184 | 562,460 | 757,740 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | | | | |
| | 不用額 | 5,816 | 13,540 | 7,260 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | | | | |
| | 執行率 | 95.3% | 97.6% | 99.1% | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 0 | | | | |
| CHECK評価 | 実施内容 | 国庫支出金 | 0 | 0 | 0 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | | |
| | | 県支出金 | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | | |
| | | 地方債 | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | | |
| | | その他 | 0 | 38,400 | 44,200 | 07 | 報償費 | 703,000 | 22 | 償還金、利子及び割引料 | 0 | | | |
| | | 一般財源 | 118,184 | 524,060 | 713,540 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | | | |
| | | 前年比較 | — | — | 443.4% | D | 136.2% | D | 09 | 交際費 | 0 | 24 | 積立金 | 0 |
| | | 職員人件費 | 0 | 706,000 | 647,000 | 10 | 需用費 | 25,830 | 25 | 寄附金 | 0 | | | |
| | | 総事業コスト | 118,184 | 1,268,460 | 1,404,740 | 11 | 役務費 | 19,210 | 26 | 公課費 | 0 | | | |
| | | 前年比較 | — | — | 1073.3% | D | 110.7% | D | 12 | 委託料 | 0 | 27 | 繰出金 | 0 |
| | | 主財源 | スポーツ教室参加料 | | 50,200 | 13 | 使用料及び賃借料 | 9,700 | | 予備費 | 0 | | | |
| 14 | 工事請負費 | 0 | | | | | | | | | | | | |
| 15 | 原材料費 | 0 | | | | | 合計 | 757,740 | | | | | | |
| コスト分析 | 参加者数はシニア健康体操教室延べ166人、親子スポーツ教室延べ221人の参加があった。また、スポーツ委員研修会へは121人の委員の参加があった。 | | | | | | | | | | | | | |
| CHECK評価 | 実施内容 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | |
| | | 成果1 | シニア健康体操教室の参加者数 | 人 | 39.0 | 0.0 | 0.0 | 39.0 | 55.0 | 44.0 | 55.0 | 48.0 | | |
| | | | | | 1 | 7 | | | 80.0% | C | 87.3% | C | | |
| | | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | | | 0 | 0 | | | | | | | | |
| | | 効率1 | 参加者1名当たりコスト | | 19,833.0 | 0.0 | 0.0 | 19,833.0 | 1,636.0 | 0.0 | 1,636.0 | 0.0 | | |
| | | | | | 1 | 7 | 0.0% | D | | | | | | |
| | | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | | | 0 | 0 | | | | | | | | |
| 事業実施内容 | 誰もがスポーツに触れ合う機会の創出として、シニア層、親子などを対象とした健康体操教室を開催した。 | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | |
| R5年度 実施内容 ・スポーツ委員謝礼 ・スポーツ指導者講師謝礼(親子スポーツ教室、シニア健康体操教室) ・消耗品費 ・スポーツ傷害保険料(親子スポーツ教室、シニア健康体操教室) ・会場使用料(親子スポーツ教室) R5年度比較増減要因 R7年度増減見込み | | | | | | | | | | | | | | |
| R6年度 実施内容 ・スポーツ委員謝礼 ・スポーツ指導者講師謝礼(親子スポーツ教室、シニア健康体操教室) ・消耗品費 ・スポーツ傷害保険料(親子スポーツ教室、シニア健康体操教室) ・会場使用料(親子スポーツ教室) | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | |
|---------|----------------|--|---|-----------|-------------|-------------------|----------------|----------------|------|-----------|-----|---------|
| R4 | 事業名 | 市単独災害復旧事業(社会教育課) | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 2 健康で元気に暮らせるまち 政策 8 スポーツが盛んなまちづくり 施策 1 誰もがスポーツに触れ合う機会を創出します | | | | | | | | | | |
| | 事業の目的 | 誰もがスポーツに触れ合う機会を創出するため、市単独災害復旧事業(社会教育課)により、自然災害により被災した体育施設等の復旧を行い、体育施設等の維持及びスポーツ活動の推進を図る。 | | | | | | | | | | |
| | 事業の概要 | 自然災害により被災した体育施設等の復旧を行う。 | | | | | | | | | | |
| | 事業成果 | 台風15号の影響により、河川の増水で高水敷にある小笠グラウンドゴルフ場が浸水したことにより堆積した土砂及び和田公園内の崩土を撤去するための復旧工事を行った。 | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 項 目 | | 事業番号 | 事業名称 | | | | | | | |
| | | 11 | 3 | 1 | 100000 | 市単独災害復旧事業費(社会教育課) | | | | | | |
| | | R3年度 | | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 |
| | | 0 | | 2,245,000 | 2,245,000 | | | 0 | 0 | 2,100,000 | 0 | 145,000 |
| | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | |
| | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | |
| | 予算額 | | 0 | 0 | 2,245,000 | 節 | 決算額 | 節 | 決算額 | | | |
| | 決算額 | | 0 | 0 | 2,147,200 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | |
| | 不用額 | | 0 | 0 | 97,800 | 02 給料 | 0 | 17 備品購入費 | 0 | | | |
| | 執行率 | | | | 95.6% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | |
| 国庫支出金 | | 0 | 0 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | |
| 県支出金 | | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | |
| 地方債 | | 0 | 0 | 2,000,000 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | |
| その他 | | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | | |
| 一般財源 | | 0 | 0 | 147,200 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | |
| 前年比較 | | — | — | | 09 交際費 | 0 | 24 積立金 | 0 | | | | |
| 職員人件費 | | 0 | 0 | 0 | 10 需用費 | 0 | 25 寄附金 | 0 | | | | |
| 総事業コスト | | 0 | 0 | 2,147,200 | 11 役務費 | 0 | 26 公課費 | 0 | | | | |
| 前年比較 | | — | — | | 12 委託料 | 0 | 27 繰出金 | 0 | | | | |
| 主財源 | | 地方債 | | 2,000,000 | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | | | |
| コスト分析 | | 台風15号の影響により、土砂・崩土被害にあった小笠グラウンドゴルフ場及び和田公園の復旧工事を行った。 | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| | | | | 年度 | 年度 | 達成率 | 評価 | 達成率 | 評価 | 達成率 | 評価 | |
| | | 成果1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 成果2 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | 効率1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | 効率人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | 事業実施内容 | | 自然災害により被災した体育施設等の復旧を行い、体育施設の維持及び施設の利用促進を図った。 | | | | | | | | | |
| | 実施内容 | | 台風15号の影響により、土砂・崩土被害にあった小笠グラウンドゴルフ場及び和田公園の復旧工事を行った。 | | | | | | | | | |
| | 実施内容 | | 課題に対する改善案と想定される成果及び今後の方向性 台風や大雨の後は、施設の見回りを行い、浸水や崩土などの被害を確認し、復旧まで迅速に対応していく。 | | | | | | | | | |
| 実施内容 | | 各評価結果 事業コスト評価 指標評価 事業内容評価 総合判定評価 B 事業の進め方の改善の検討 R6年度の方向性 コスト 縮小↓ 成果 維持→ 改善 ①事業の進め方 | | | | | | | | | | |
| 実施内容 | | R5年度 実施内容 下期実施内容変更見込み | | | | | | | | | | |
| 実施内容 | | R6年度 実施内容 R5年度比較増減要因 R7年度増減見込み | | | | | | | | | | |
| 実施内容 | | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|--|--|--|------------------------|--|-------------------------|-------------|------|------------|------|--------|----|---|---|--------|-----------|-----|--|-------|-----|------|-------|------|-----|-----|------|-------------|--|-------------|----------|--|---|---|-------------|---|------------|-----------|--|--|--|--|--|-------------|-----|--|-------|-----|------|-------|------|-----|-----|------|------------|--|--------------|-------|--|---|---|---|---|------------|-----------|--|--|--|--|--|-------------------------|-----------------------------|--|--|--|--|--|
| R4 | 事業名 | 公園体育施設管理事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 8 スポーツが盛んなまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 2 スポーツ活動の場を提供します | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | スポーツ活動の場を提供するため、公園体育施設管理事業により、スポーツ活動の拠点となる屋内外体育施設施設の整備を行い、安心、安全な公共スポーツ活動の場を提供することで、健康で心豊かな人づくりの推進を図る。 | | 事業の概要 屋内外体育施設の維持管理。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 事業の目的 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業成果 | 市民が安心して公共スポーツ施設を利用できるよう、適切な維持管理に努めた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業課題 | 市民に安心、安全に体育施設を利用していただくため、継続的な維持管理に努める必要がある。また、市の体育施設は全般的に老朽化が進んでいることから、安心して利用していただけるよう計画的な修繕を実施する必要がある。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 各評価結果 | 事業コスト評価 | | | | 総合判定評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 評価分析・総合判定評価 | 事業内容評価 | 一般財源 | 指標評価 | 事業内容評価 | B 事業の進め方の改善の検討 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 348.6% D | 成果 | 1 | | 評価視点 | 評価内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 総事業コスト | 効率 | 1 | | | | 効率性 | 4:高い | A 現状維持 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 36.8% A | 人件費 | 1 | 必要性 | 4:高い | 計画の進捗と成果に近い状態⇔計画通り | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 担当評価 | R6年度の方向性 コスト 縮小↓ 成果 維持→ 改善 ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | CHECK評価 | 事業の目的 | 丹野集会所や柵草運動場等スポーツ振興係が管理する公園体育施設に係る光熱水費や消耗品への支出、施設の維持管理、菊川運動公園多目的グラウンドフェンスの修繕を行った。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 課題に対する改善案と想定される成果及び今後の方向性 | | 引き続き、適正な維持管理に努める。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 加える変化 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 実施内容 | | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th>事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>6</td> <td>3</td> <td>100000</td> <td>公園体育施設管理費</td> </tr> <tr> <td colspan="2">予算額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">113,178,000</td> <td>112,674,000</td> <td>22456.0%</td> <td></td> <td>0</td> <td>0</td> <td>101,100,000</td> <td>0</td> <td>12,078,000</td> </tr> <tr> <td colspan="5">R5年度 実施内容</td> <td> ・丹野集会所、柵草運動場の維持管理、河川防災ステーショングラウンドの維持管理 ・菊川公園グラウンド夜間照明LED化工事 </td> <td> 下期実施内容変更見込み </td> </tr> <tr> <td colspan="2">計画額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2">36,942,000</td> <td>△ 76,236,000</td> <td>32.6%</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>36,942,000</td> </tr> <tr> <td colspan="5">R6年度 実施内容</td> <td> ・丹野集会所、柵草運動場の維持管理、河川防災ステーショングラウンドの維持管理 ・グラウンド既設夜間照明LED化工事 </td> <td> R5年度比較増減要因 R7年度増減見込み </td> </tr> <tr> <td colspan="6">事業の目的と実施内容との関連性「有効性と妥当性」の説明</td> </tr> </tbody> </table> | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | 10 | 6 | 3 | 100000 | 公園体育施設管理費 | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 113,178,000 | | 112,674,000 | 22456.0% | | 0 | 0 | 101,100,000 | 0 | 12,078,000 | R5年度 実施内容 | | | | | ・丹野集会所、柵草運動場の維持管理、河川防災ステーショングラウンドの維持管理 ・菊川公園グラウンド夜間照明LED化工事 | 下期実施内容変更見込み | 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | 36,942,000 | | △ 76,236,000 | 32.6% | | 0 | 0 | 0 | 0 | 36,942,000 | R6年度 実施内容 | | | | | ・丹野集会所、柵草運動場の維持管理、河川防災ステーショングラウンドの維持管理 ・グラウンド既設夜間照明LED化工事 | R5年度比較増減要因 R7年度増減見込み | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | |
| 款 | | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | | 6 | 3 | 100000 | 公園体育施設管理費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 113,178,000 | | 112,674,000 | 22456.0% | | 0 | 0 | 101,100,000 | 0 | 12,078,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R5年度 実施内容 | | | | | ・丹野集会所、柵草運動場の維持管理、河川防災ステーショングラウンドの維持管理 ・菊川公園グラウンド夜間照明LED化工事 | 下期実施内容変更見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計画額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 36,942,000 | | △ 76,236,000 | 32.6% | | 0 | 0 | 0 | 0 | 36,942,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R6年度 実施内容 | | | | | ・丹野集会所、柵草運動場の維持管理、河川防災ステーショングラウンドの維持管理 ・グラウンド既設夜間照明LED化工事 | R5年度比較増減要因 R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 | 丹野集会所や柵草運動場等スポーツ振興係が管理する公園体育施設に係る光熱水費や消耗品への支出、施設の維持管理、炭焼きさわやか菊川グラウンドフェンスの修繕を行った。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | ○ | | | | | | | |
|-----------|---|---|--------------------|---|--------------|-----------|----------------|----------------|------------|----------------------|------------|--------|--------------|-----|
| R4 | 事業名 | グラウンド体育館管理事業 | | | | | | | | | | | | |
| 総合計画 | 体系・概要 | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | | | | | |
| | 政策 | 8 スポーツが盛んなまちづくり | | | | | | | | | | | | |
| | 施策 | 2 スポーツ活動の場を提供します | | | | | | | | | | | | |
| | 事業の目的 | スポーツ活動の場を提供するため、グラウンド体育館管理事業により、スポーツ活動の拠点となる屋内外体育施設施設及び市立体育館や附帯する都市公園等の整備・管理を行い、安心、安全な公共スポーツ活動の場を提供し、施設年間利用者の増加に繋げ、健康で心豊かな人づくりの推進を図る。 | | 指定管理者による市立体育館3施設及び、体育施設を附帯する都市公園・公園の運営管理。 | | | | | | | | | | |
| 事業コスト分析 | 決算(円) | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | | |
| | | 10 6 3 | 200000 | グラウンド体育館管理費 | | | | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | | 83,902,000 | 100,753,000 | 16,851,000 | 120.1% | | 0 | 0 | 31,100,000 | 461,000 | 69,192,000 | | | |
| | | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | | |
| | | 項目 | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | |
| | | 予算額 | 107,826,000 | 83,902,000 | 100,753,000 | 節 | 決算額 | 節 | 決算額 | | | | | |
| | | 決算額 | 107,561,894 | 83,574,598 | 100,656,834 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | | | |
| | | 不用額 | 264,106 | 327,402 | 96,166 | 02 給料 | 0 | 17 備品購入費 | 130,020 | | | | | |
| | | 執行率 | 99.8% | 99.6% | 99.9% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | | | |
| 財源内訳 | 国庫支出金 | 4,889,000 | 3,542,000 | 0 | 04 共済費 | 0 | 19 扶助費 | 0 | | | | | | |
| | 県支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | | | | |
| | 地方債 | 16,600,000 | 6,000,000 | 30,900,000 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | | | | |
| | その他 | 4,693,194 | 0 | 461,700 | 07 報償費 | 0 | 22 償還金、利子及び割引料 | 0 | | | | | | |
| | 一般財源 | 81,379,700 | 74,032,598 | 69,295,134 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | | | | |
| | 前年比較 | — | — | 91.0% B | 93.6% B | 09 交際費 | 0 | 24 積立金 | 0 | | | | | |
| | 職員人件費 | 0 | 5,276,000 | 3,320,000 | 10 需用費 | 1,348,481 | 25 寄附金 | 0 | | | | | | |
| | 総事業コスト | 107,561,894 | 88,850,598 | 103,976,834 | 11 役務費 | 405,101 | 26 公課費 | 0 | | | | | | |
| | 前年比較 | — | — | 82.6% A | 117.0% D | 12 委託料 | 61,725,240 | 27 繰出金 | 0 | | | | | |
| 主財源 | 体育施設整備事業債 | 30,900,000 | | 13 使用料及び賃借料 | 786,492 | 予備費 | 0 | | | | | | | |
| | | | | 14 工事請負費 | 36,261,500 | | | | | | | | | |
| | | | | 15 原材料費 | 0 | 合計 | 100,656,834 | | | | | | | |
| コスト分析 | 内田小学校グラウンド及び小笠北小学校グラウンド夜間照明設備のLED化工事及びその他の施設改修工事を実施し、必要な公共スポーツ施設の整備を行った。体育施設利用者は小中学校体育館71,316人、指定管理対象施設293,055人(新型コロナウイルスワクチン接種関係利用者数34,124人を除く)の計364,371人であった。 | | | | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | R2年度 | R3年度 | R4年度 | | | | | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | |
| | | 成果1 | 体育館、体育施設の照明灯LED化工事 | 円 | 19,360,000.0 | 0.0 | 0.0 | 19,360,000.0 | 255,000.0 | 6,765,000.0 | 255,000.0 | 0.0 | | |
| | | | | | 2 | 7 | | | 2652.9% | S | 0.0% | E | | |
| | | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | | 0 | 0 | | | | | | | | |
| | | 効率1 | 利用者1人当たりコスト | 円 | 0.0 | 0.0 | 0.0 | 523.0 | 0.0 | 0.0 | 2,321.0 | 0.0 | | |
| | | | | | 1 | 7 | 0.0% | D | 100.0% | B | | | | |
| | | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | | 0 | 0 | | | | | | | | |
| 事業実施内容 | 市内の学校体育施設(夜間開放施設)及び市内3体育館・体育施設含む都市公園に係る指定管理料を菊川市体育協会に支払った。また、市内体育施設のLED化工事や施設修繕を実施した。 | | | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | |
| | | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | |
| | | 菊川市公共施設個別計画や修繕箇所の確認を行い、計画的にLED化工事及び修繕を実施していく。 | | | | | | | | | | | | |
| | | 各評価結果 | | | | | | | | | | | | |
| | | 事業コスト評価 | | | | | 指標評価 | | | 事業内容評価 | | 総合判定評価 | | |
| | | 決算前年比 | 一般財源 | C | 成果 | 1 | E | 評価視点 | | 評価内容 | | B | 事業の進め方の改善の検討 | |
| | | | 93.6% | | B | 2 | | 効率性 | 4:高い | A | 現状維持 | | | |
| | | | 総事業コスト | | 効率 | 1 | | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | |
| | | 117.0% | D | 人件費 | | | 必要性 | 4:高い | R6年度の方向性 | | コスト | 縮小↓ | 成果 | 拡充↑ |
| | | 菊川市公共施設個別計画に基づき、計画的に工事を実施することで省エネルギー対策及びLED化を推進する。 | | | | | | | | | | | | |
| 担当評価 | R6年度の方向性 改善 ①事業の進め方 | | | | | | | | | | | | | |
| CHECK評価 | CHECK評価 | 実施内容 | | | | | | | | | | | | |
| | | 款 項 目 | 事業番号 | 事業名称 | | | | | | | | | | |
| | | 10 6 3 | 200000 | グラウンド体育館管理費 | | | | | | | | | | |
| | | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| | | 64,141,000 | △ 36,612,000 | 63.7% | | 0 | 0 | 0 | 461,000 | 63,680,000 | | | | |
| | | ・菊川市体育館、体育施設を付帯する都市公園等の指定管理料 | | 下期実施内容変更見込み | | | | | | | | | | |
| | | R5年度 実施内容 | | | | | | | | | | | | |
| | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| | | 63,103,000 | △ 1,038,000 | 98.4% | | 0 | 0 | 28,700,000 | 0 | 34,403,000 | | | | |
| | | ・菊川市体育館、体育施設を付帯する都市公園等の指定管理料 | | R5年度比較増減要因 | | | | | | | | | | |
| R6年度 実施内容 | | | | | | | | | | | | | | |
| R7年度増減見込み | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 社会教育課 | 担当係 | 重点事業 | | | | | | |
|---------------------------------------|--|--|-------------|--|----------------|----------------------|------------|-----------|-------------|-----------|---|--|
| R4 | 事業名 | 公用車管理事業(社会教育課) | | | | | | | | | | |
| 総合計画 | 基本目標 | 60 円滑な行政運営を図るため、安全で快適な庁舎機能の保全を行う | | | | | | | | | | |
| | 政策 | 2 適正な公用車管理 | | | | | | | | | | |
| | 施策 | 1 公用車管理業務 | | | | | | | | | | |
| | 事業の目的 | 円滑な行政運営と安全で快適な庁舎機能の保全を行うため、公用車管理事業(社会教育課)により、社会教育課が管理する公用車の適切な維持管理を行い、業務の安全かつ効率化による円滑な行政運営を図る。 | | 事業の概要 燃料費や緊急修繕といった日常経費のほか、法定点検等に伴う経費を支払う。 | | | | | | | | |
| 事業成果 | 必要な車検整備及び法定点検等を実施し、適正な維持管理を図ることができた。 | | | | | | | | | | | |
| 事業課題 | 公用車の経年劣化が見られており、随時更新する必要がある。 | | | | | | | | | | | |
| 各評価結果 | | | | | | | | | | | | |
| 事業コスト評価 | | 指標評価 | | 事業内容評価 | | | | | | | | |
| 決算前年比 | 一般財源 | 73.6% | A | 成果 | 1 | B | | | | | | |
| | 総事業コスト | 65.9% | A | 効率 | 1 | | | | | | | |
| | 人件費 | | | 評価視点 | 4:高い | 評価内容 | | | | | | |
| A | | | | 計画どおりに事業を進めることが 適当 | R6年度の方向性 | | | | | | | |
| A | | | | 現状維持 | コスト 維持→ 成果 維持→ | | | | | | | |
| A | | | | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔「計画通り」 | | | | | | |
| A | | | | 必要性 | 4:高い | ③事業内容 | | | | | | |
| 会議・研修・イベント等の再開に伴い、使用回数及びガソリン使用料が増加した。 | | | | | | | | | | | | |
| 担当評価 | 必要に応じて公用車の更新を行っていく。 | | | | | | | | | | | |
| 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | |
| AC T I O N 改善 | 必要に応じて公用車の更新を行っていく。 | | | | | | | | | | | |
| 事業コスト分析 | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | |
| | 10 | 5 | 1 | 200000 | 公用車管理費(社会教育課) | | | | | | | |
| CHECK 評価 | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | |
| | 1,036,000 | 841,000 | △ 195,000 | 81.2% | | 0 | 0 | 0 | 0 | 841,000 | | |
| | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | |
| | 項目 | R2年度 | R3年度 | R4年度 | 節 | 決算額 | 節 | 決算額 | | | | |
| | 予算額 | 548,000 | 1,036,000 | 841,000 | 01 | 報酬 | 0 | 16 | 公有財産購入費 | 0 | | |
| | 決算額 | 506,781 | 1,015,854 | 748,058 | 02 | 給料 | 0 | 17 | 備品購入費 | 0 | | |
| | 不用額 | 41,219 | 20,146 | 92,942 | 03 | 職員手当等 | 0 | 18 | 負担金、補助及び交付金 | 0 | | |
| | 執行率 | 92.5% | 98.1% | 88.9% | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | |
| | 国庫支出金 | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | |
| | 県支出金 | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | |
| | 地方債 | 0 | 0 | 0 | 07 | 報償費 | 0 | 22 | 償還金、料子及び割引料 | 0 | | |
| | その他 | 0 | 0 | 0 | 08 | 旅費 | 0 | 23 | 投資及び出資金 | 0 | | |
| | 一般財源 | 506,781 | 1,015,854 | 748,058 | 09 | 交際費 | 0 | 24 | 積立金 | 0 | | |
| | 前年比較 | — | — | 200.5% D | 73.6% A | 10 | 需用費 | 709,228 | 25 | 寄附金 | 0 | |
| | 職員人件費 | 0 | 120,000 | 0 | 10 | 需用費 | 709,228 | 25 | 寄附金 | 0 | | |
| 総事業コスト | 506,781 | 1,135,854 | 748,058 | 11 | 役務費 | 32,230 | 26 | 公課費 | 6,600 | | | |
| 前年比較 | — | — | 224.1% D | 65.9% A | 12 | 委託料 | 0 | 27 | 繰出金 | 0 | | |
| 主財源 | | | | 13 | 使用料及び賃借料 | 0 | | 予備費 | 0 | | | |
| | | | | 14 | 工事請負費 | 0 | | | | | | |
| | | | | 15 | 原材料費 | 0 | | 合計 | 748,058 | | | |
| コスト分析 | 車検対象車両の減(令和3年度:4台、令和4年度:1台)により関連費用が減額となっている。物価高騰により燃料費が増額した。 | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | |
| | 指標名 | 単位 | 現状値 年度 | 目標値 年度 | 目標値 達成率 | 実績値 評価 | 目標値 達成率 | 実績値 評価 | 目標値 達成率 | 実績値 評価 | | |
| 成果1 | 公用車の車検整備・点検台数 | リットル | 0.0 | 0.0 | 0.0 | 2,111.9 | 2,900.0 | 2,157.4 | 2,400.0 | 2,578.2 | | |
| | | | 1 | 7 | | | 74.4% | D | 107.4% | B | | |
| 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | 0 | 0 | | | | | | | | |
| 効率1 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | 0 | 0 | | | | | | | | |
| 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | 0 | 0 | | | | | | | | |
| 事業実施内容 | 社会教育課所管の公用車(5台)に係る維持管理(車検整備及び法定点検等)を行った。 | | | | | | | | | | | |
| CHECK 評価 | R5年度 | | R6年度 | | R7年度 | | | | | | | |
| | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | |
| 10 | 5 | 1 | 200000 | 公用車管理費(社会教育課) | | | | | | | | |
| 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| 935,000 | 94,000 | 111.2% | | 0 | 0 | 0 | 0 | 935,000 | | | | |
| R5年度 | | R6年度 | | R7年度 | | | | | | | | |
| 実施内容 | 燃料費 ・公用車の点検及び修繕料 ・手数料、保険料、重量税 | | 下期実施内容変更見込み | | | | | | | | | |
| 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | | |
| 799,000 | △ 136,000 | 85.5% | | 0 | 0 | 0 | 0 | 799,000 | | | | |
| R5年度 | | R6年度 | | R7年度 | | | | | | | | |
| 実施内容 | 燃料費 ・公用車の点検及び修繕料 ・手数料、保険料、重量税 | | R5年度比較増減要因 | | | | | | | | | |
| R6年度 | | R7年度 | | | | | | | | | | |
| R7年度 | | R8年度 | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 図書館 | 担当係 | 重点事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|---|--|-----------|-------------|---------------------------------|-------|---------|---------|---------|---------|---------|----|------------------|----------|------|--------|---------|---|------|-----|-------|------|--------|-------|-----------|----|-----------|---------|---------|--------|----------------|--|------|------|------|------|--|--|---|---|---|-----------|------|--|------|--|-------------|--|--|--|---|--|--|--|------|--|------|------|------------|-------|-----|--|---|-----------|-----------|-------|-----|--|-----------|-----------|-----------|----------------------|-----|--|--------|---------|---------|--------------------|-----|--|-------|-------|-------|-----------------------------|-------|--|---|---|---|-------------------|------|--|---|---|---|---------------------|-----|--|---|---|---|-------------------------------|-----|--|---|---|---|---------------------------------|------|--|-----------|-----------|-----------|----------------------|------|--|---|---|---------|----------|-------|--|---|-----------|-----------|-------------------------|--------|--|-----------|-----------|-----------|-----------------------|------|--|---|---|----------|---------|-----|--|--|--|--|--|-------------|--|--------------|--|--|--|----------|--|---|--|--|--|---------|--|----------------|--|--|--|
| R4 | 事業名 | 読書活動推進事業 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 1 子どもがいきいき育つまち | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 政策 | 5 人を育み、若者を育てるまちづくり | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 施策 | 3 子どもの読書活動を推進します | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業の目的 | 子ども読書活動を推進するため、子どもたちに読書の大切さ、楽しさを伝えるイベント等を開催し、参加者数の増加を図ります。 | | 事業の概要 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業成果 | 読書活動推進のためのイベントや講座、おはなし会等の開催。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業課題 | おはなし会を通常で開催できたことにより、館内や幼児施設におけるおはなし会への参加者は増えた。また「おはなしステーション」は、新型コロナウイルス感染防止対策を講じ利用者が安心して参加できるよう開催に取り組み、前回の開催(令和2年度)と比べ参加者が増加した。各行事の参加者が増加した乳幼児期から小学生年代に比べて、中高生年代への読書活動推進の働きかけが不十分であり、読書習慣の定着がされていない。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="2">事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>5</td> <td>6</td> <td>200000</td> <td colspan="2">読書活動推進費</td> </tr> <tr> <td colspan="2">R3年度</td> <td colspan="2">R4年度</td> <td>前年増減</td> <td>前年比</td> </tr> <tr> <td colspan="2">1,225,000</td> <td colspan="2">1,547,000</td> <td>322,000</td> <td>126.3%</td> </tr> <tr> <td colspan="2">事業費割合(事業費/施策費)</td> <td colspan="2">R2年度</td> <td colspan="2">R3年度</td> </tr> <tr> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td colspan="2">R4年度</td> <td colspan="2">R3年度</td> <td colspan="2">R4年度</td> </tr> <tr> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td colspan="2">項目</td> <td>R2年度</td> <td>R3年度</td> <td>R4年度</td> <td>事業費内訳</td> </tr> <tr> <td colspan="2">予算額</td> <td>1,294,000</td> <td>1,225,000</td> <td>1,547,000</td> <td>節 決算額</td> </tr> <tr> <td colspan="2">決算額</td> <td>1,249,459</td> <td>1,047,316</td> <td>1,255,102</td> <td>01 報酬 0 16 公有財産購入費 0</td> </tr> <tr> <td colspan="2">不用額</td> <td>44,541</td> <td>177,684</td> <td>291,898</td> <td>02 給料 0 17 備品購入費 0</td> </tr> <tr> <td colspan="2">執行率</td> <td>96.6%</td> <td>85.5%</td> <td>81.1%</td> <td>03 職員手当等 0 18 負担金、補助及び交付金 0</td> </tr> <tr> <td colspan="2">国庫支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>04 共済費 0 19 扶助費 0</td> </tr> <tr> <td colspan="2">県支出金</td> <td>0</td> <td>0</td> <td>0</td> <td>05 災害補償費 0 20 貸付金 0</td> </tr> <tr> <td colspan="2">地方債</td> <td>0</td> <td>0</td> <td>0</td> <td>06 恩給及び退職年金 0 21 補償、補填及び賠償金 0</td> </tr> <tr> <td colspan="2">その他</td> <td>0</td> <td>0</td> <td>0</td> <td>07 報償費 553,000 22 償還金、料子及び割引料 0</td> </tr> <tr> <td colspan="2">一般財源</td> <td>1,249,459</td> <td>1,047,316</td> <td>1,255,102</td> <td>08 旅費 0 23 投資及び出資金 0</td> </tr> <tr> <td colspan="2">前年比較</td> <td>—</td> <td>—</td> <td>83.8% A</td> <td>119.8% D</td> </tr> <tr> <td colspan="2">職員人件費</td> <td>0</td> <td>4,931,000</td> <td>3,736,000</td> <td>10 需用費 612,003 25 寄附金 0</td> </tr> <tr> <td colspan="2">総事業コスト</td> <td>1,249,459</td> <td>5,978,316</td> <td>4,991,102</td> <td>11 役務費 4,539 26 公課費 0</td> </tr> <tr> <td colspan="2">前年比較</td> <td>—</td> <td>—</td> <td>478.5% D</td> <td>83.5% A</td> </tr> <tr> <td colspan="2">主財源</td> <td colspan="4"></td> </tr> <tr> <td colspan="2">13 使用料及び賃借料</td> <td colspan="4">85,560 予備費 0</td> </tr> <tr> <td colspan="2">14 工事請負費</td> <td colspan="4">0</td> </tr> <tr> <td colspan="2">15 原材料費</td> <td colspan="4">0 合計 1,255,102</td> </tr> </tbody> </table> | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | 10 | 5 | 6 | 200000 | 読書活動推進費 | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 1,225,000 | | 1,547,000 | | 322,000 | 126.3% | 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | | | | | | | R4年度 | | R3年度 | | R4年度 | | | | | | | | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | 予算額 | | 1,294,000 | 1,225,000 | 1,547,000 | 節 決算額 | 決算額 | | 1,249,459 | 1,047,316 | 1,255,102 | 01 報酬 0 16 公有財産購入費 0 | 不用額 | | 44,541 | 177,684 | 291,898 | 02 給料 0 17 備品購入費 0 | 執行率 | | 96.6% | 85.5% | 81.1% | 03 職員手当等 0 18 負担金、補助及び交付金 0 | 国庫支出金 | | 0 | 0 | 0 | 04 共済費 0 19 扶助費 0 | 県支出金 | | 0 | 0 | 0 | 05 災害補償費 0 20 貸付金 0 | 地方債 | | 0 | 0 | 0 | 06 恩給及び退職年金 0 21 補償、補填及び賠償金 0 | その他 | | 0 | 0 | 0 | 07 報償費 553,000 22 償還金、料子及び割引料 0 | 一般財源 | | 1,249,459 | 1,047,316 | 1,255,102 | 08 旅費 0 23 投資及び出資金 0 | 前年比較 | | — | — | 83.8% A | 119.8% D | 職員人件費 | | 0 | 4,931,000 | 3,736,000 | 10 需用費 612,003 25 寄附金 0 | 総事業コスト | | 1,249,459 | 5,978,316 | 4,991,102 | 11 役務費 4,539 26 公課費 0 | 前年比較 | | — | — | 478.5% D | 83.5% A | 主財源 | | | | | | 13 使用料及び賃借料 | | 85,560 予備費 0 | | | | 14 工事請負費 | | 0 | | | | 15 原材料費 | | 0 合計 1,255,102 | | | |
| | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 5 | 6 | 200000 | 読書活動推進費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R3年度 | | R4年度 | | 前年増減 | 前年比 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1,225,000 | | 1,547,000 | | 322,000 | 126.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業費割合(事業費/施策費) | | R2年度 | | R3年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| R4年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 1,294,000 | 1,225,000 | 1,547,000 | 節 決算額 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 決算額 | | 1,249,459 | 1,047,316 | 1,255,102 | 01 報酬 0 16 公有財産購入費 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 不用額 | | 44,541 | 177,684 | 291,898 | 02 給料 0 17 備品購入費 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 執行率 | | 96.6% | 85.5% | 81.1% | 03 職員手当等 0 18 負担金、補助及び交付金 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 国庫支出金 | | 0 | 0 | 0 | 04 共済費 0 19 扶助費 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 県支出金 | | 0 | 0 | 0 | 05 災害補償費 0 20 貸付金 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 地方債 | | 0 | 0 | 0 | 06 恩給及び退職年金 0 21 補償、補填及び賠償金 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| その他 | | 0 | 0 | 0 | 07 報償費 553,000 22 償還金、料子及び割引料 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般財源 | | 1,249,459 | 1,047,316 | 1,255,102 | 08 旅費 0 23 投資及び出資金 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 前年比較 | | — | — | 83.8% A | 119.8% D | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 職員人件費 | | 0 | 4,931,000 | 3,736,000 | 10 需用費 612,003 25 寄附金 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業コスト | | 1,249,459 | 5,978,316 | 4,991,102 | 11 役務費 4,539 26 公課費 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 前年比較 | | — | — | 478.5% D | 83.5% A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 使用料及び賃借料 | | 85,560 予備費 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 工事請負費 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 原材料費 | | 0 合計 1,255,102 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| コスト分析 | 令和4年度は、子ども読書活動推進計画における次期(第四次)計画の策定により、印刷製本業務を実施し、前年度(令和3年度)は、新型コロナ対策で中止していた「おはなしステーション」を再開したことにより事業費が増となった。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 指標・実施内容 | 事業指標・評価 | R2年度 | | R3年度 | | R4年度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 成果1 | 子どもを対象とした読み聞かせ活動の参加者数 | 人 | 3,000.0 | 0.0 | 0.0 | 1,843.0 | 3,000.0 | 1,514.0 | 3,000.0 | 1,916.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 効率1 | 子どもを対象とした読み聞かせ活動の参加者一人当たりの経費 | 円/人 | 93.5 | 0.0 | 0.0 | 66.2 | 96.0 | 60.8 | 96.0 | 89.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業実施内容 | 第四次子ども読書活動推進計画を策定し、印刷製本業務を実施した。新型コロナウイルスの感染状況により、前年度(令和3年度)、開催ができなかった親子読書のつどい「おはなしステーション」を文化会館アエルで再開した。また、両館の「すいようおはなし会」、「日曜おはなし会」も通常、開催することができた。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 各評価結果 | <table border="1"> <thead> <tr> <th>事業コスト評価</th> <th>指標評価</th> <th colspan="2">事業内容評価</th> </tr> </thead> <tbody> <tr> <td>一般財源</td> <td>成果</td> <td>1</td> <td>E</td> <td>評価視点</td> <td>評価内容</td> </tr> <tr> <td>119.8%</td> <td>D</td> <td>2</td> <td></td> <td>効率性</td> <td>4:高い</td> </tr> <tr> <td>総事業コスト</td> <td>効率</td> <td>1</td> <td>B</td> <td>有効性</td> <td>4:高い</td> </tr> <tr> <td>83.5%</td> <td>A</td> <td>人件費</td> <td></td> <td>必要性</td> <td>4:高い</td> </tr> </tbody> </table> | | | | | 事業コスト評価 | 指標評価 | 事業内容評価 | | 一般財源 | 成果 | 1 | E | 評価視点 | 評価内容 | 119.8% | D | 2 | | 効率性 | 4:高い | 総事業コスト | 効率 | 1 | B | 有効性 | 4:高い | 83.5% | A | 人件費 | | 必要性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 事業コスト評価 | 指標評価 | 事業内容評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 一般財源 | 成果 | 1 | E | 評価視点 | 評価内容 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 119.8% | D | 2 | | 効率性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総事業コスト | 効率 | 1 | B | 有効性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 83.5% | A | 人件費 | | 必要性 | 4:高い | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 総合判定評価 | <table border="1"> <thead> <tr> <th colspan="4">各評価結果</th> <th colspan="2">総合判定評価</th> </tr> </thead> <tbody> <tr> <td>C</td> <td>事業規模・内容・主体の見直し検討</td> <td colspan="4">R6年度の方向性</td> </tr> <tr> <td></td> <td></td> <td>コスト</td> <td>縮小↓</td> <td>成果</td> <td>拡充↑</td> </tr> <tr> <td></td> <td></td> <td>改善</td> <td></td> <td colspan="2">①事業の進め方</td> </tr> </tbody> </table> | | | | | 各評価結果 | | | | 総合判定評価 | | C | 事業規模・内容・主体の見直し検討 | R6年度の方向性 | | | | | | コスト | 縮小↓ | 成果 | 拡充↑ | | | 改善 | | ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 各評価結果 | | | | 総合判定評価 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| C | 事業規模・内容・主体の見直し検討 | R6年度の方向性 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | コスト | 縮小↓ | 成果 | 拡充↑ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 改善 | | ①事業の進め方 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHECK評価 | 加える変化 | 課題に対する改善案と想定される成果及び今後の方向性 子ども司書を活用して、児童・生徒の読書活動を推進し、読書習慣の定着を図っていく。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 実行計画事業(円) | <table border="1"> <thead> <tr> <th>款</th> <th>項</th> <th>目</th> <th>事業番号</th> <th colspan="2">事業名称</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>5</td> <td>6</td> <td>200000</td> <td colspan="2">読書活動推進費</td> </tr> <tr> <td colspan="2">予算額</td> <td>前年増減額</td> <td>前年比</td> <td>財源内訳</td> <td>国庫支出金</td> </tr> <tr> <td colspan="2">1,029,000</td> <td>△ 518,000</td> <td>66.5%</td> <td></td> <td>0</td> </tr> <tr> <td colspan="2"></td> <td>県支出金</td> <td>地方債</td> <td>その他</td> <td>一般財源</td> </tr> <tr> <td colspan="2"></td> <td>0</td> <td>0</td> <td>0</td> <td>1,029,000</td> </tr> <tr> <td colspan="2">R5年度</td> <td colspan="2">実施内容</td> <td colspan="2">下期実施内容変更見込み</td> </tr> <tr> <td colspan="2"></td> <td colspan="2"> <ul style="list-style-type: none"> ブックスタート事業 文学講座(古典文学講座、歴史探訪講座、変体仮名講座) 菊川市子ども司書養成講座 おはなしステーション(7月) 夏のお楽しみ教室(7、8月) 菊川市こども図書館(8月) おはなし会(すいよう、012、日曜)等 </td> <td colspan="2"></td> </tr> <tr> <td colspan="2">R6年度</td> <td colspan="2">実施内容</td> <td colspan="2">R5年度比較増減要因</td> </tr> <tr> <td colspan="2"></td> <td colspan="2"> <ul style="list-style-type: none"> ブックスタート事業 文学講座(古典文学講座、歴史探訪講座、変体仮名講座) 菊川市子ども司書養成講座 おはなしステーション(7月) 夏のお楽しみ教室(7、8月) 菊川市こども図書館(8月) おはなし会(すいよう、012、日曜)等 </td> <td colspan="2">R7年度増減見込み</td> </tr> </tbody> </table> | | | | | 款 | 項 | 目 | 事業番号 | 事業名称 | | 10 | 5 | 6 | 200000 | 読書活動推進費 | | 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 1,029,000 | | △ 518,000 | 66.5% | | 0 | | | 県支出金 | 地方債 | その他 | 一般財源 | | | 0 | 0 | 0 | 1,029,000 | R5年度 | | 実施内容 | | 下期実施内容変更見込み | | | | <ul style="list-style-type: none"> ブックスタート事業 文学講座(古典文学講座、歴史探訪講座、変体仮名講座) 菊川市子ども司書養成講座 おはなしステーション(7月) 夏のお楽しみ教室(7、8月) 菊川市こども図書館(8月) おはなし会(すいよう、012、日曜)等 | | | | R6年度 | | 実施内容 | | R5年度比較増減要因 | | | | <ul style="list-style-type: none"> ブックスタート事業 文学講座(古典文学講座、歴史探訪講座、変体仮名講座) 菊川市子ども司書養成講座 おはなしステーション(7月) 夏のお楽しみ教室(7、8月) 菊川市こども図書館(8月) おはなし会(すいよう、012、日曜)等 | | R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 5 | 6 | 200000 | 読書活動推進費 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 予算額 | | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1,029,000 | | △ 518,000 | 66.5% | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 県支出金 | 地方債 | その他 | 一般財源 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 0 | 0 | 0 | 1,029,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R5年度 | | 実施内容 | | 下期実施内容変更見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <ul style="list-style-type: none"> ブックスタート事業 文学講座(古典文学講座、歴史探訪講座、変体仮名講座) 菊川市子ども司書養成講座 おはなしステーション(7月) 夏のお楽しみ教室(7、8月) 菊川市こども図書館(8月) おはなし会(すいよう、012、日曜)等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R6年度 | | 実施内容 | | R5年度比較増減要因 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <ul style="list-style-type: none"> ブックスタート事業 文学講座(古典文学講座、歴史探訪講座、変体仮名講座) 菊川市子ども司書養成講座 おはなしステーション(7月) 夏のお楽しみ教室(7、8月) 菊川市こども図書館(8月) おはなし会(すいよう、012、日曜)等 | | R7年度増減見込み | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | 第四次菊川市子ども読書活動推進計画に基づき、図書館や本の世界に親しむ機会を提供するため、事業の目的と実施した業務内容は、有効かつ妥当である。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 図書館 | 担当係 | 重点事業 | | | | | | | | |
|---------|---|---|---|--|-------------|------------|-----------|---|----------------|------------|-------------|----------------|--------|------------|
| R4 | 事業名 | 図書館総務事業 | | | | | | | | | | | | |
| 総合計画 | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | | | | | | |
| | 政策 | 6 生涯にわたり学べるまちづくり | | | | | | | | | | | | |
| | 施策 | 2 読書環境の整備に努めます | | | | | | | | | | | | |
| 体系・概要 | 事業の目的 | 多様化するニーズに応えるために広い領域、時機に応じた資料の収集を行い、蔵書の充実を図ります。また、だれでも気軽に利用できる「快適な図書館」、「憩いの図書館」を目指し、生涯学習の拠点施設としての機能を果たしていきます。 | | 図書館資料を幅広く収集し、図書館システムで書誌データを管理する。また、図書館協議会等で図書館運営や図書館の事業計画について協議する。 | | | | | | | | | | |
| | 事業の概要 | | | | | | | | | | | | | |
| 事業コスト分析 | 予算(円) | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | |
| | | 10 | 5 | 6 | 400000 | 図書館総務費 | | | | | | | | |
| | | R3年度 | R4年度 | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | | 63,711,000 | 65,024,000 | 1,313,000 | 102.1% | | 536,000 | 0 | 0 | 34,000 | 64,454,000 | | | |
| | | 事業費割合(事業費/施策費) | | R2年度 | R3年度 | R4年度 | | | | | | | | |
| | | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | | |
| | | 予算額 | | 65,515,000 | 63,711,000 | 65,024,000 | 節 | 決算額 | 節 | 決算額 | | | | |
| | | 決算額 | | 64,904,391 | 62,994,915 | 63,742,921 | 01 | 報酬 | 5,061,261 | 16 | 公有財産購入費 | 0 | | |
| | | 不用額 | | 610,609 | 716,085 | 1,281,079 | 02 | 給料 | 23,749,102 | 17 | 備品購入費 | 14,057,817 | | |
| | | 執行率 | | 99.1% | 98.9% | 98.0% | 03 | 職員手当等 | 6,334,075 | 18 | 負担金、補助及び交付金 | 68,000 | | |
| | | 財源内訳 | 国庫支出金 | 1,721,000 | 0 | 157,410 | 04 | 共済費 | 0 | 19 | 扶助費 | 0 | | |
| | | | 県支出金 | 0 | 0 | 0 | 05 | 災害補償費 | 0 | 20 | 貸付金 | 0 | | |
| | | | 地方債 | 0 | 0 | 0 | 06 | 恩給及び退職年金 | 0 | 21 | 補償、補填及び賠償金 | 0 | | |
| | | | その他 | 64,000 | 28,070 | 482,679 | 07 | 報償費 | 290,000 | 22 | 償還金、料子及び割引料 | 0 | | |
| | | | 一般財源 | 63,119,391 | 62,966,845 | 63,102,832 | 08 | 旅費 | 133,780 | 23 | 投資及び出資金 | 0 | | |
| | | 前年比較 | — | — | 99.8% | B | 100.2% | D | 09 | 交際費 | 0 | | | |
| | | 職員人件費 | 0 | 62,106,000 | 36,422,000 | 10 | 需用費 | 3,172,918 | 25 | 寄附金 | 0 | | | |
| | | 総事業コスト | 64,904,391 | 125,100,915 | 100,164,921 | 11 | 役務費 | 4,980 | 26 | 公課費 | 0 | | | |
| | | 前年比較 | — | — | 192.7% | D | 80.1% | A | 12 | 委託料 | 4,117,080 | | | |
| | 主財源 | 教育振興指定寄附金 | | | 415,500 | 13 | 使用料及び賃借料 | 6,753,908 | | 予備費 | 0 | | | |
| | | 新型コロナウイルス感染症対応地方創生臨時交付金 | | | 157,410 | 14 | 工事請負費 | 0 | | | | | | |
| | 他 | | | | 67,179 | 15 | 原材料費 | 0 | 合計 | 63,742,921 | | | | |
| | コスト分析 | 図書購入費が前年度(令和3年度)より増額されたことに加え、年度中に寄附金を得たことから、資料の購入冊数が増加した。また、利用者に安心して図書館を利用してもらうため、防犯対策や新型コロナウイルス感染防止対策に取り組んだことから、備品購入費(防犯カメラ)が生じた。 | | | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | | | | | |
| | | 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | | | |
| | | 成果1 | 図書館の蔵書冊(点)数 | 冊(点) | 276,265.0 | 0.0 | 0.0 | 277,193.0 | 278,000.0 | 283,097.0 | 278,000.0 | 287,066.0 | | |
| | | | | | 1 | 7 | | | 101.8% | B | 103.3% | B | | |
| | | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | | | 0 | 0 | | | | | | | | |
| | | 効率1 | 蔵書回転率 | 回 | 1.4 | 0.0 | 0.0 | 1.1 | 1.4 | 1.3 | 1.4 | 1.2 | | |
| | | | | | 1 | 7 | | | 91.4% | B | 85.0% | C | | |
| | 効率2 | 人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | | | | 0 | 0 | | | | | | | | | |
| 事業実施内容 | 図書館協議会を開催し、電子図書館の導入に向けた方向性を検討した。子ども読書活動推進協議会を開催し、第四次子ども読書活動推進計画を策定した。利用者のニーズに応えられる地域の情報拠点として、一般書、児童書、参考図書等の資料を購入した。蔵書点検、館内整理作業を通じて、傷みの激しい資料を除籍した。資料はそのまま廃棄とせず、リサイクル市を開催して、有効活用に努めた。新型コロナウイルス感染防止として、空気清浄機を購入した。 | | | | | | | | | | | | | |
| 事業 | 事業成果 | 電子図書館の導入に向けた方向性を検討し、導入を決定することができた。第四次子ども読書活動推進計画の策定することができた。資料購入数 菊川文庫 4,687冊(点)、小笠図書館 4,496冊(点)、両館合計 9,183冊(点) リサイクル市 菊川文庫 3回(5月、9月、2月)、小笠図書館 2回(9月、2月) 新型コロナウイルス感染防止事業 空気清浄機購入(菊川文庫2台、小笠図書館1台) 防犯対策事業 防犯カメラ設置(両館) | | | | | 事業課題 | 電子図書館の導入に向けた導入準備を進めて行く。第四次子ども読書活動推進計画を推進し、子どもの読書環境を整備する。利用者が快適に図書館を利用するために、古くなった本の廃棄や防犯対策等に取り組んでいるが、本等の貸出実績は新型コロナウイルス感染症発生前に比べ減少している。 | | | | | | |
| CHECK評価 | 評価分析・総合判定評価 | 各評価結果 | | | | | | | | | | 総合判定評価 | | |
| | | 事業コスト評価 | | 指標評価 | | 事業内容評価 | | | | | | B 事業の進め方の改善の検討 | | |
| | | 一般財源 | 100.2% | D | 成果 | 1 | B | 評価視点 | | 評価内容 | | R6年度の方向性 | | |
| 総事業コスト | 80.1% | A | 効率 | 1 | C | 有効性 | 4:高い | 計画の進捗と成果に近い状態⇔計画通り | コスト 縮小↓ 成果 維持→ | | ①事業の進め方 | | | |
| 担当評価 | 電子図書館の導入に向けた方向性を検討し、第四次子ども読書活動推進計画の策定を実施したことから、読書環境の整備の推進体制ができた。利用者が快適に図書館を利用するため、窓口サービスの向上や適正な資料の購入及び管理に取り組んだ。館内整理日において、日々生じた課題について、意見交換や業務改善に向けた話し合いを行った。 | | | | | | | | | | R6年度の方向性 | | | |
| CHECK評価 | 実行的計画事業(円) | 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | |
| | | 図書館利用者の利便性の向上を目指して、電子図書館の導入について図書館協議会に諮りながら、令和6年度の図書館システムの更新に合わせて、電子図書館を導入する。第四次子ども読書活動推進計画の推進を図る。 | | | | | | | | | | | | |
| | | 款 | 項 | 目 | 事業番号 | 事業名称 | | | | | | | | |
| | 10 | 5 | 6 | 400000 | 図書館総務費 | 予算額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 |
| | | | | | | 66,502,000 | 1,478,000 | 102.3% | | 0 | 0 | 0 | 34,000 | 66,468,000 |
| | R5年度 | 実施内容 | ・図書館の運営や資料の登録、管理 ・図書館資料の購入(図書、CD、DVD) ・図書用備品、消耗品の購入 ・図書館システムの運用、保守 ・電子図書館の導入準備 ・図書館協議会 ・第四次子ども読書活動推進計画の推進 | | | | | 下期実施内容変更見込み | | | | | | |
| | | | | | | | | | | | | | | |
| | R6年度 | 実施内容 | ・図書館の運営や資料の登録、管理 ・図書館資料の購入(図書、CD、DVD) ・図書用備品、消耗品の購入 ・図書館システム更新、電子図書館の導入 ・図書館協議会 ・第四次子ども読書活動推進計画の推進 | | | | | R5年度比較増減要因 | | | | | | |
| | | | | | | | | R7年度増減見込み | | | | | | |
| | コスト分析 | | 計画額 | 前年増減額 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | | | |
| | | | 80,206,000 | 13,704,000 | 120.6% | | 0 | 0 | 0 | 42,000 | 80,164,000 | | | |
| | R6年度 | 実施内容 | ・図書館の運営や資料の登録、管理 ・図書館資料の購入(図書、CD、DVD) ・図書用備品、消耗品の購入 ・図書館システム更新、電子図書館の導入 ・図書館協議会 ・第四次子ども読書活動推進計画の推進 | | | | | R5年度比較増減要因 | | | | | | |
| | | | | | | | | | | | | | | |
| | 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | |
| | 会計年度任用職員に係る費用は、必要不可欠なものであり、また、資料購入や図書館運営管理システムに係る費用も良質な図書館の環境を保つために必要であることから、有効かつ妥当である。 | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 図書館 | 担当係 | 重点事業 | | | | | | | |
|--|---|--|-------------------|-------------|------------|---|-------------|---|-------------------------|------------|----------------------|------------------------------|-----------|
| R4 | 事業名 | 図書館管理事業 | | | | | | | | | | | |
| 総合計画 | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | | | | | |
| | 政策 | 6 生涯にわたり学べるまちづくり | | | | | | | | | | | |
| | 施策 | 2 読書環境の整備に努めます | | | | | | | | | | | |
| | 事業の目的 | 読書環境の整備として、適切な施設整備、管理を行います。 | 館内施設の適正な維持管理及び清掃。 | | | | | | | | | | |
| 事業の概要 | | | | | | | | | | | | | |
| 事業成果 | <p>菊川文庫及び小笠図書館施設管理に係る消耗品の購入、設備の保守点検業務委託を行った。 新型コロナウイルス交付金事業として、菊川文庫でトイレ洗面台自動化水栓工事、小笠図書館で網戸設置工事を実施した。また、施設の維持管理として菊川文庫のエレベーター部品交換や小笠図書館の防煙垂れ壁工事を実施し、安全面が向上した。</p> | | | | | <p>建物の老朽化や設備機械の経年劣化が進み、館内施設の修繕が増えている。</p> | | | | | | | |
| 事業課題 | | | | | | | | | | | | | |
| CHECK評価 | 各評価結果 | | | | | | | | | | | | |
| | 事業コスト評価 | | | 指標評価 | | 事業内容評価 | | | | | | | |
| 評価分析・総合判定評価 | 決算前年比 | 一般財源 | 84.2% | A | 成果 B | 1 C 2 | 評価視点 | 評価内容 | A 計画どおりに事業を進めることが 適当 | | | | |
| | | 総事業コスト | 100.3% | D | | | | | | 1 A 人件費 | 有効性 4:高い 必要性 4:高い | 現状維持 計画の進捗と成果に近い状態⇔「計画通り」 | |
| CHECK評価 | 担当評価 | R6年度の方向性 | | | | | | | | | | | |
| | | コスト改善 | 拡充↑ | 成果 | 拡充↑ | ①事業の進め方 | | | | | | | |
| 事業コスト分析 | 決算(円) | 款 項 目 | | 事業番号 | | 事業名称 | | | | | | | |
| | | 10 | 5 | 6 | 100000 | 図書館管理費 | | | | | | | |
| | | R3年度 | | R4年度 | | 前年増減 | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 |
| | | 9,858,000 | | 10,010,000 | | 152,000 | 101.5% | | 1,373,000 | 0 | 0 | 0 | 8,637,000 |
| | | 事業費割合(事業費/施策費) | | | R2年度 | R3年度 | R4年度 | | | | | | |
| | | 項目 | | R2年度 | R3年度 | R4年度 | 事業費内訳 | | | | | | |
| | | 予算額 | | 8,176,000 | 9,858,000 | 10,010,000 | 節 | 決算額 | 節 | 決算額 | | | |
| | | 決算額 | | 8,125,927 | 9,786,664 | 9,520,428 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | | |
| | | 不用額 | | 50,073 | 71,336 | 489,572 | 02 給料 | 0 | 17 備品購入費 | 0 | | | |
| | | 執行率 | | 99.4% | 99.3% | 95.1% | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | | |
| CHECK評価 | 主財源 | 国庫支出金 | | 72,000 | 0 | 1,282,095 | 04 共済費 | 0 | 19 扶助費 | 0 | | | |
| | | 県支出金 | | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | | |
| | | 地方債 | | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | | |
| | | その他 | | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | | |
| | | 一般財源 | | 8,053,927 | 9,786,664 | 8,238,333 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | | |
| | | 前年比較 | | — | — | 121.5% D | 84.2% A | 09 交際費 | 0 | 24 積立金 | 0 | | |
| | | 職員人件費 | | 0 | 337,000 | 631,000 | 10 需用費 | 1,676,226 | 25 寄附金 | 0 | | | |
| | | 総事業コスト | | 8,125,927 | 10,123,664 | 10,151,428 | 11 役務費 | 1,939,640 | 26 公課費 | 0 | | | |
| | | 前年比較 | | — | — | 124.6% D | 100.3% D | 12 委託料 | 1,824,112 | 27 繰出金 | 0 | | |
| | | 新型コロナウィルス感染症対応地方創生臨時交付金 | | | | 1,282,095 | 13 使用料及び賃借料 | 140,250 | 予備費 | 0 | | | |
| 14 工事請負費 | | | | 3,940,200 | | | | | | | | | |
| 15 原材料費 | | | | 0 | 合計 | | | 9,520,428 | | | | | |
| <p>菊川文庫のエレベーターの修繕、小笠図書館の防煙垂れ壁工事など適切に図書館を運営するための維持管理に伴う修繕料が伸びている。</p> | | | | | | | | | | | | | |
| CHECK評価 | コスト分析 | 款 項 目 | | 事業番号 | | 事業名称 | | | | | | | |
| | | 10 | 5 | 6 | 100000 | 図書館管理費 | | | | | | | |
| | | 予算額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| | | 5,410,000 | | △ 4,600,000 | | 54.0% | | 0 | 0 | 0 | 0 | 5,410,000 | |
| | | R5年度 | | R6年度 | | R7年度 | | 実施内容 | | | | | |
| | | R5年度 | | R6年度 | | R7年度 | | <p>・図書館(菊川文庫、小笠図書館)の施設の維持管理及び修繕 ・館内清掃(日常清掃、特別清掃)</p> | | | | | |
| | | R5年度 | | R6年度 | | R7年度 | | <p>下期実施内容変更見込み</p> | | | | | |
| | | 計画額 | | 前年増減額 | | 前年比 | 財源内訳 | 国庫支出金 | 県支出金 | 地方債 | その他 | 一般財源 | |
| | | 29,251,000 | | 23,841,000 | | 540.7% | | 0 | 0 | 0 | 0 | 29,251,000 | |
| | | R5年度 | | R6年度 | | R7年度 | | 実施内容 | | | | | |
| R5年度 | | R6年度 | | R7年度 | | <p>・図書館(菊川文庫、小笠図書館)の施設の維持管理及び修繕 ・館内清掃(日常清掃、特別清掃)</p> | | | | | | | |
| R5年度 | | R6年度 | | R7年度 | | <p>R5年度比較増減要因 R7年度増減見込み</p> | | | | | | | |
| <p>事業の目的と実施内容との関連性「有効性と妥当性」の説明 設備の維持管理に係るものであることから、有効かつ妥当である。</p> | | | | | | | | | | | | | |
| 指標・実施内容 | 指標評価 | 事業指標・評価 | | | | | | | | | | | |
| | | 指標名 | | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 | |
| | | 成果1 図書館の入館者数 | | 人 | 261,000.0 | 0.0 | 0.0 | 183,196.0 | 261,000.0 | 206,402.0 | 261,000.0 | 211,248.0 | |
| | | 成果2 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 効率1 入館者1人当たりの経常管理事業費 | | 円 | 0.0 | 0.0 | 0.0 | 0.0 | 17.0 | 21.6 | 17.0 | 20.1 | |
| | | 効率人件費 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | R5年度 | | R6年度 | | R7年度 | | 実施内容 | | | | | |
| | | R5年度 | | R6年度 | | R7年度 | | <p>施設や設備の維持管理及び法令に基づく保守点検業務、修繕等を実施した。</p> | | | | | |
| | | <p>事業の目的と実施内容との関連性「有効性と妥当性」の説明 設備の維持管理に係るものであることから、有効かつ妥当である。</p> | | | | | | | | | | | |

事業評価シート

| | | | | | | | | | | | | | | | | |
|--|--------|---|--|-----|-----|--------|---------|-----------------|-------|---------|----------------|----------------|------|--|---|--|
| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 図書館 | 担当係 | 重点事業 | | | | | | | | | Wi-Fiへの接続は72,987回、インターネットが利用できる館内の開放パソコン利用回数は337回であった。インターネットを利用した学習活動等を支援することができた。 | インターネットが利用できるパソコンの利用回数の増加を図るために、館内のWi-Fiの整備に努める。 |
| R4 | 事業名 | 図書館サービス事業 | | | | | | | | | | 事業成果 | 事業課題 | | | |
| 総合計画 | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | | | | | | | | |
| | 政策 | 6 生涯にわたり学べるまちづくり | | | | | | | | | | | | | | |
| | 施策 | 3 読書機会の提供・読書活動の啓発に努めます | | | | | | | | | | | | | | |
| | 事業の目的 | 読書機会の提供、読書活動の啓発として図書館内でインターネットサービスを提供します。 | インターネット回線や館内Wi-Fi、新聞データベースなどの図書館の通信環境を整えるとともに、インターネットブースを利用者向けに開放する。 | | | | | | | | | | | | | |
| 事業の概要 | | | | | | | | | | | | | | | | |
| 各評価結果 | | | | | | | | | | | | 総合判定評価 | | | | |
| 事業コスト評価 | | | 指標評価 | | | 事業内容評価 | | | | | | B 事業の進め方の改善の検討 | | | | |
| 一般財源 | | | 成果 | 1 | A | 評価視点 | | 評価内容 | | | R6年度の方向性 | | | | | |
| 169.5% | D | | 2 | | | 効率性 | 2: やや低い | B | 生産性改善 | | コスト 縮小↓ 成果 維持→ | | | | | |
| 総事業コスト | | | 効率 | 1 | E | 有効性 | 4: 高い | 生産性が低い⇔「効率がわるい」 | | ①事業の進め方 | | | | | | |
| 123.7% | D | | 人件費 | | | 必要性 | 4: 高い | | | 改善 | | | | | | |
| 担当評価 | | | | | | | | | | | | | | | | |
| 館内の開放パソコンの利用回数は昨年度より減少したが、各個人のスマートフォン等からWi-Fiへの接続回数が増加しWi-Fiへの接続回数は増加した。 | | | | | | | | | | | | | | | | |
| 課題に対する改善案と想定される成果及び今後の方向性 | | | | | | | | | | | | | | | | |
| インターネット閲覧サービスとして、公共図書館であれば、国立国会図書館が所蔵する資料の一部を閲覧することが可能となる国立国会図書館デジタルコレクション事業の開始に取り組む。パソコンやWi-Fiの利用状況を集計しており、サービスを維持更新する際の資料として活用する。 | | | | | | | | | | | | | | | | |
| 加える変化 | | | | | | | | | | | | | | | | |
| A C T I O N 改善 | | | | | | | | | | | | | | | | |
| P L A N 取り組み・D O 実施 | | | | | | | | | | | | | | | | |
| 実行計画事業 | | | | | | | | | | | | | | | | |
| R5年度 | | | | | | | | | | | | | | | | |
| R6年度 | | | | | | | | | | | | | | | | |
| R7年度 | | | | | | | | | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | | | | | | | | | | |
| 利用者の学習活動を充実させるため、インターネット回線や館内のWi-Fiなど、図書館の通信環境を整備することは、利用者からのニーズに沿ったものであり、有効かつ妥当である。 | | | | | | | | | | | | | | | | |
| 実施内容 | | | | | | | | | | | | | | | | |
| R5年度比較増減要因 | | | | | | | | | | | | | | | | |
| R7年度増減見込み | | | | | | | | | | | | | | | | |
| 事業実施内容 | | | | | | | | | | | | | | | | |
| 館内のパソコンによるインターネット閲覧サービスやスマートフォン、パソコン等をインターネットに無料接続できるWi-Fiサービスを提供した。菊川文庫では、インターネット環境を光回線によるWi-Fiサービスに変更した。小笠図書館では、CD及びDVDの視聴サービスを提供した。 | | | | | | | | | | | | | | | | |
| コスト分析 | | | | | | | | | | | | | | | | |
| R5年度 | | | | | | | | | | | | | | | | |
| R6年度 | | | | | | | | | | | | | | | | |
| R7年度 | | | | | | | | | | | | | | | | |
| R8年度 | | | | | | | | | | | | | | | | |
| R9年度 | | | | | | | | | | | | | | | | |
| R10年度 | | | | | | | | | | | | | | | | |
| R11年度 | | | | | | | | | | | | | | | | |
| R12年度 | | | | | | | | | | | | | | | | |
| R13年度 | | | | | | | | | | | | | | | | |
| R14年度 | | | | | | | | | | | | | | | | |
| R15年度 | | | | | | | | | | | | | | | | |
| R16年度 | | | | | | | | | | | | | | | | |
| R17年度 | | | | | | | | | | | | | | | | |
| R18年度 | | | | | | | | | | | | | | | | |
| R19年度 | | | | | | | | | | | | | | | | |
| R20年度 | | | | | | | | | | | | | | | | |
| R21年度 | | | | | | | | | | | | | | | | |
| R22年度 | | | | | | | | | | | | | | | | |
| R23年度 | | | | | | | | | | | | | | | | |
| R24年度 | | | | | | | | | | | | | | | | |
| R25年度 | | | | | | | | | | | | | | | | |
| R26年度 | | | | | | | | | | | | | | | | |
| R27年度 | | | | | | | | | | | | | | | | |
| R28年度 | | | | | | | | | | | | | | | | |
| R29年度 | | | | | | | | | | | | | | | | |
| R30年度 | | | | | | | | | | | | | | | | |
| R31年度 | | | | | | | | | | | | | | | | |
| R32年度 | | | | | | | | | | | | | | | | |
| R33年度 | | | | | | | | | | | | | | | | |
| R34年度 | | | | | | | | | | | | | | | | |
| R35年度 | | | | | | | | | | | | | | | | |
| R36年度 | | | | | | | | | | | | | | | | |
| R37年度 | | | | | | | | | | | | | | | | |
| R38年度 | | | | | | | | | | | | | | | | |
| R39年度 | | | | | | | | | | | | | | | | |
| R40年度 | | | | | | | | | | | | | | | | |
| R41年度 | | | | | | | | | | | | | | | | |
| R42年度 | | | | | | | | | | | | | | | | |
| R43年度 | | | | | | | | | | | | | | | | |
| R44年度 | | | | | | | | | | | | | | | | |
| R45年度 | | | | | | | | | | | | | | | | |
| R46年度 | | | | | | | | | | | | | | | | |
| R47年度 | | | | | | | | | | | | | | | | |
| R48年度 | | | | | | | | | | | | | | | | |
| R49年度 | | | | | | | | | | | | | | | | |
| R50年度 | | | | | | | | | | | | | | | | |
| R51年度 | | | | | | | | | | | | | | | | |
| R52年度 | | | | | | | | | | | | | | | | |
| R53年度 | | | | | | | | | | | | | | | | |
| R54年度 | | | | | | | | | | | | | | | | |
| R55年度 | | | | | | | | | | | | | | | | |
| R56年度 | | | | | | | | | | | | | | | | |
| R57年度 | | | | | | | | | | | | | | | | |
| R58年度 | | | | | | | | | | | | | | | | |
| R59年度 | | | | | | | | | | | | | | | | |
| R60年度 | | | | | | | | | | | | | | | | |
| R61年度 | | | | | | | | | | | | | | | | |
| R62年度 | | | | | | | | | | | | | | | | |
| R63年度 | | | | | | | | | | | | | | | | |
| R64年度 | | | | | | | | | | | | | | | | |
| R65年度 | | | | | | | | | | | | | | | | |
| R66年度 | | | | | | | | | | | | | | | | |
| R67年度 | | | | | | | | | | | | | | | | |
| R68年度 | | | | | | | | | | | | | | | | |
| R69年度 | | | | | | | | | | | | | | | | |
| R70年度 | | | | | | | | | | | | | | | | |
| R71年度 | | | | | | | | | | | | | | | | |
| R72年度 | | | | | | | | | | | | | | | | |
| R73年度 | | | | | | | | | | | | | | | | |
| R74年度 | | | | | | | | | | | | | | | | |
| R75年度 | | | | | | | | | | | | | | | | |
| R76年度 | | | | | | | | | | | | | | | | |
| R77年度 | | | | | | | | | | | | | | | | |
| R78年度 | | | | | | | | | | | | | | | | |
| R79年度 | | | | | | | | | | | | | | | | |
| R80年度 | | | | | | | | | | | | | | | | |
| R81年度 | | | | | | | | | | | | | | | | |
| R82年度 | | | | | | | | | | | | | | | | |
| R83年度 | | | | | | | | | | | | | | | | |
| R84年度 | | | | | | | | | | | | | | | | |
| R85年度 | | | | | | | | | | | | | | | | |
| R86年度 | | | | | | | | | | | | | | | | |
| R87年度 | | | | | | | | | | | | | | | | |
| R88年度 | | | | | | | | | | | | | | | | |
| R89年度 | | | | | | | | | | | | | | | | |
| R90年度 | | | | | | | | | | | | | | | | |
| R91年度 | | | | | | | | | | | | | | | | |
| R92年度 | | | | | | | | | | | | | | | | |
| R93年度 | | | | | | | | | | | | | | | | |
| R94年度 | | | | | | | | | | | | | | | | |
| R95年度 | | | | | | | | | | | | | | | | |
| R96年度 | | | | | | | | | | | | | | | | |
| R97年度 | | | | | | | | | | | | | | | | |
| R98年度 | | | | | | | | | | | | | | | | |
| R99年度 | | | | | | | | | | | | | | | | |
| R100年度 | | | | | | | | | | | | | | | | |
| R101年度 | | | | | | | | | | | | | | | | |
| R102年度 | | | | | | | | | | | | | | | | |
| R103年度 | | | | | | | | | | | | | | | | |
| R104年度 | | | | | | | | | | | | | | | | |
| R105年度 | | | | | | | | | | | | | | | | |
| R106年度 | | | | | | | | | | | | | | | | |
| R107年度 | | | | | | | | | | | | | | | | |
| R108年度 | | | | | | | | | | | | | | | | |
| R109年度 | | | | | | | | | | | | | | | | |
| R110年度 | | | | | | | | | | | | | | | | |
| R111年度 | | | | | | | | | | | | | | | | |
| R112年度 | | | | | | | | | | | | | | | | |
| R113年度 | | | | | | | | | | | | | | | | |
| R114年度 | | | | | | | | | | | | | | | | |
| R115年度 | | | | | | | | | | | | | | | | |
| R116年度 | | | | | | | | | | | | | | | | |
| R117年度 | | | | | | | | | | | | | | | | |
| R118年度 | | | | | | | | | | | | | | | | |
| R119年度 | | | | | | | | | | | | | | | | |
| R120年度 | | | | | | | | | | | | | | | | |
| R121年度 | | | | | | | | | | | | | | | | |
| R122年度 | | | | | | | | | | | | | | | | |
| R123年度 | | | | | | | | | | | | | | | | |
| R124年度 | | | | | | | | | | | | | | | | |
| R125年度 | | | | | | | | | | | | | | | | |
| R126年度 | | | | | | | | | | | | | | | | |
| R127年度 | | | | | | | | | | | | | | | | |
| R128年度 | | | | | | | | | | | | | | | | |
| R129年度 | | | | | | | | | | | | | | | | |
| R130年度 | | | | | | | | | | | | | | | | |
| R131年度 | | | | | | | | | | | | | | | | |
| R132年度 | | | | | | | | | | | | | | | | |
| R133年度 | | | | | | | | | | | | | | | | |
| R134年度 | | | | | | | | | | | | | | | | |
| R135年度 | | | | | | | | | | | | | | | | |
| R136年度 | | | | | | | | | | | | | | | | |
| R137年度 | | | | | | | | | | | | | | | | |
| R138年度 | | | | | | | | | | | | | | | | |
| R139年度 | | | | | | | | | | | | | | | | |
| R140年度 | | | | | | | | | | | | | | | | |
| R141年度 | | | | | | | | | | | | | | | | |
| R142年度 | | | | | | | | | | | | | | | | |
| R143年度 | | | | | | | | | | | | | | | | |
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| R145年度 | | | | | | | | | | | | | | | | |
| R146年度 | | | | | | | | | | | | | | | | |
| R147年度 | | | | | | | | | | | | | | | | |
| R148年度 | | | | | | | | | | | | | | | | |
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| R151年度 | | | | | | | | | | | | | | | | |
| R152年度 | | | | | | | | | | | | | | | | |
| R153年度 | | | | | | | | | | | | | | | | |
| R154年度 | | | | | | | | | | | | | | | | |
| R155年度 | | | | | | | | | | | | | | | | |
| R156年度 | | | | | | | | | | | | | | | | |
| R157年度 | | | | | | | | | | | | | | | | |
| R158年度 | | | | | | | | | | | | | | | | |
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| R160年度 | | | | | | | | | | | | | | | | |
| R161年度 | | | | | | | | | | | | | | | | |
| R162年度 | | | | | | | | | | | | | | | | |
| R163年度 | | | | | | | | | | | | | | | | |
| R164年度 | | | | | | | | | | | | | | | | |
| R165年度 | | | | | | | | | | | | | | | | |
| R166年度 | | | | | | | | | | | | | | | | |
| R167年度 | | | | | | | | | | | | | | | | |
| R168年度 | | | | | | | | | | | | | | | | |
| R169年度 | | | | | | | | | | | | | | | | |
| R170年度 | | | | | | | | | | | | | | | | |
| R171年度 | | | | | | | | | | | | | | | | |
| R172年度 | | | | | | | | | | | | | | | | |
| R173年度 | | | | | | | | | | | | | | | | |
| R174年度 | | | | | | | | | | | | | | | | |
| R175年度 | | | | | | | | | | | | | | | | |
| R176年度 | | | | | | | | | | | | | | | | |
| R177年度 | | | | | | | | | | | | | | | | |
| R178年度 | | | | | | | | | | | | | | | | |
| R179年度 | | | | | | | | | | | | | | | | |
| R180年度 | | | | | | | | | | | | | | | | |
| R181年度 | | | | | | | | | | | | | | | | |
| R182年度 | | | | | | | | | | | | | | | | |
| R183年度 | | | | | | | | | | | | | | | | |
| R184年度 | | | | | | | | | | | | | | | | |
| R185年度 | | | | | | | | | | | | | | | | |
| R186年度 | | | | | | | | | | | | | | | | |
| R187年度 | | | | | | | | | | | | | | | | |
| R188年度 | | | | | | | | | | | | | | | | |
| R189年度 | | | | | | | | | | | | | | | | |
| R190年度 | | | | | | | | | | | | | | | | |
| R191年度 | | | | | | | | | | | | | | | | |
| R192年度 | | | | | | | | | | | | | | | | |
| R193年度 | | | | | | | | | | | | | | | | |
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| R195年度 | | | | | | | | | | | | | | | | |
| R196年度 | | | | | | | | | | | | | | | | |
| R197年度 | | | | | | | | | | | | | | | | |
| R198年度 | | | | | | | | | | | | | | | | |
| R199年度 | | | | | | | | | | | | | | | | |
| R200年度 | | | | | | | | | | | | | | | | |
| R201年度 | | | | | | | | | | | | | | | | |
| R202年度 | | | | | | | | | | | | | | | | |
| R203年度 | | | | | | | | | | | | | | | | |
| R204年度 | | | | | | | | | | | | | | | | |
| R205年度 | | | | | | | | | | | | | | | | |
| R206年度 | | | | | | | | | | | | | | | | |
| R207年度 | | | | | | | | | | | | | | | | |
| R208年度 | | | | | | | | | | | | | | | | |
| R209年度 | | | | | | | | | | | | | | | | |
| R210年度 | | | | | | | | | | | | | | | | |
| R211年度 | | | | | | | | | | | | | | | | |
| R212年度 | | | | | | | | | | | | | | | | |
| R213年度 | | | | | | | | | | | | | | | | |
| R214年度 | | | | | | | | | | | | | | | | |
| R215年度 | | | | | | | | | | | | | | | | |
| R216年度 | | | | | | | | | | | | | | | | |
| R217年度 | | | | | | | | | | | | | | | | |
| R218年度 | | | | | | | | | | | | | | | | |
| R219年度 | | | | | | | | | | | | | | | | |
| R220年度 | | | | | | | | | | | | | | | | |
| R221年度 | | | | | | | | | | | | | | | | |
| R222年度 | | | | | | | | | | | | | | | | |
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| R224年度 | | | | | | | | | | | | | | | | |
| R225年度 | | | | | | | | | | | | | | | | |
| R226年度 | | | | | | | | | | | | | | | | |
| R227年度 | | | | | | | | | | | | | | | | |
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| R230年度 | | | | | | | | | | | | | | | | |
| R231年度 | | | | | | | | | | | | | | | | |
| R232年度 | | | | | | | | | | | | | | | | |
| R233年度 | | | | | | | | | | | | | | | | |
| R234年度 | | | | | | | | | | | | | | | | |
| R235年度 | | | | | | | | | | | | | | | | |
| R236年度 | | | | | | | | | | | | | | | | |
| R237年度 | | | | | | | | | | | | | | | | |
| R238年度 | | | | | | | | | | | | | | | | |
| R239年度 | | | | | | | | | | | | | | | | |
| R240年度 | | | | | | | | | | | | | | | | |
| R241年度 | | | | | | | | | | | | | | | | |
| R242年度 | | | | | | | | | | | | | | | | |
| R243年度 | | | | | | | | | | | | | | | | |
| R244年度 | | | | | | | | | | | | | | | | |
| R245年度 | | | | | | | | | | | | | | | | |
| R246年度 | | | | | | | | | | | | | | | | |
| R247年度 | | | | | | | | | | | | | | | | |
| R248年度 | | | | | | | | | | | | | | | | |
| R249年度 | | | | | | | | | | | | | | | | |
| R250年度 | | | | | | | | | | | | | | | | |
| R251年度 | | | | | | | | | | | | | | | | |
| R252年度 | | | | | | | | | | | | | | | | |
| R253年度 | | | | | | | | | | | | | | | | |
| R254年度 | | | | | | | | | | | | | | | | |
| R255年度 | | | | | | | | | | | | | | | | |
| R256年度 | | | | | | | | | | | | | | | | |
| R257年度 | | | | | | | | | | | | | | | | |
| R258年度 | | | | | | | | | | | | | | | | |
| R259年度 | | | | | | | | | | | | | | | | |
| R260年度 | | | | | | | | | | | | | | | | |
| R261年度 | | | | | | | | | | | | | | | | |
| R262年度 | | | | | | | | | | | | | | | | |
| R263年度 | | | | | | | | | | | | | | | | |
| R264年度 | | | | | | | | | | | | | | | | |
| R265年度 | | | | | | | | | | | | | | | | |
| R266年度 | | | | | | | | | | | | | | | | |
| R267年度 | | | | | | | | | | | | | | | | |
| R268年度 | | | | | | | | | | | | | | | | |
| R269年度 | | | | | | | | | | | | | | | | |
| R270年度 | | | | | | | | | | | | | | | | |
| R271年度 | | | | | | | | | | | | | | | | |
| R272年度 | | | | | | | | | | | | | | | | |
| R273年度 | | | | | | | | | | | | | | | | |
| R274年度 | | | | | | | | | | | | | | | | |
| R275年度 | | | | | | | | | | | | | | | | |
| R276年度 | | | | | | | | | | | | | | | | |
| R277年度 | | | | | | | | | | | | | | | | |
| R278年度 | | | | | | | | | | | | | | | | |
| R279年度 | | | | | | | | | | | | | | | | |
| R280年度 | | | | | | | | | | | | | | | | |
| R281年度 | | | | | | | | | | | | | | | | |
| R282年度 | | | | | | | | | | | | | | | | |
| R283年度 | | | | | | | | | | | | | | | | |
| R284年度 | | | | | | | | | | | | | | | | |
| R285年度 | | | | | | | | | | | | | | | | |
| R286年度 | | | | | | | | | | | | | | | | |
| R287年度 | | | | | | | | | | | | | | | | |
| R288年度 | | | | | | | | | | | | | | | | |
| R289年度 | | | | | | | | | | | | | | | | |
| R290年度 | | | | | | | | | | | | | | | | |
| R291年度 | | | | | | | | | | | | | | | | |
| R292年度 | | | | | | | | | | | | | | | | |
| R293年度 | | | | | | | | | | | | | | | | |
| R294年度 | | | | | | | | | | | | | | | | |
| R295年度 | | | | | | | | | | | | | | | | |
| R296年度 | | | | | | | | | | | | | | | | |
| R297年度 | | | | | | | | | | | | | | | | |
| R298年度 | | | | | | | | | | | | | | | | |
| R299年度 | | | | | | | | | | | | | | | | |
| R300年度 | | | | | | | | | | | | | | | | |

事業評価シート

| 対象年度 | 事業会計区分 | 一般会計 | 担当課 | 図書館 | 担当係 | 重点事業 | | | |
|-----------------------------|---|---|---------|--------------------------|---------|----------------|---|---------|---------|
| R4 | 事業名 | 公用車管理事業(図書館) | | | | | | | |
| 総合計画 | 基本目標 | 2 健康で元気に暮らせるまち | | | | | | | |
| | 政策 | 6 生涯にわたり学べるまちづくり | | | | | | | |
| | 施策 | 3 読書機会の提供・読書活動の啓発に努めます | | | | | | | |
| | 事業の目的 | 読書機会を提供し読書活動を啓発するために巡回車により市内小学校等の移動図書館事業を実施します。 | | 図書館が管理する公用車3台の適正な運用及び管理。 | | | | | |
| 事業の概要 | | | | | | | | | |
| 事業成果 | なかよし号(巡回車)の運行実績は、訪問回数が102回、図書貸出冊数は3,679冊であった。 | | | | | | | | |
| 事業課題 | 子ども読書活動推進計画に掲げた目標を達成するため、各学校と連携のうえ、巡回事業を引き続き実施する必要がある。 | | | | | | | | |
| 各評価結果 | | | | | | | | | |
| 事業コスト評価 | | | 指標評価 | | 事業内容評価 | | | | |
| 決算前年比 | 一般財源 | 137.4% | D | 成果 | 1 C | 評価視点 | | | |
| | 総事業コスト | 135.1% | D | 効率 | 1 B | 評価内容 | | | |
| 事業費内訳 | | R2年度 | | R3年度 | | R4年度 | | | |
| 項目 | R2年度 | R3年度 | R4年度 | 節 | 決算額 | 節 | 決算額 | | |
| 予算額 | 590,000 | 451,000 | 609,000 | 01 報酬 | 0 | 16 公有財産購入費 | 0 | | |
| 決算額 | 577,269 | 439,767 | 604,453 | 02 給料 | 0 | 17 備品購入費 | 0 | | |
| 不用額 | 12,731 | 11,233 | 4,547 | 03 職員手当等 | 0 | 18 負担金、補助及び交付金 | 0 | | |
| 執行率 | 97.8% | 97.5% | 99.3% | 04 共済費 | 0 | 19 扶助費 | 0 | | |
| 国庫支出金 | 0 | 0 | 0 | 05 災害補償費 | 0 | 20 貸付金 | 0 | | |
| 県支出金 | 0 | 0 | 0 | 06 恩給及び退職年金 | 0 | 21 補償、補填及び賠償金 | 0 | | |
| 地方債 | 0 | 0 | 0 | 07 報償費 | 0 | 22 償還金、料子及び割引料 | 0 | | |
| その他 | 0 | 0 | 0 | 08 旅費 | 0 | 23 投資及び出資金 | 0 | | |
| 一般財源 | 577,269 | 439,767 | 604,453 | 09 交際費 | 0 | 24 積立金 | 0 | | |
| 前年比較 | — | — | 76.2% A | 10 需用費 | 514,223 | 25 寄附金 | 0 | | |
| 職員人件費 | 0 | 35,000 | 37,000 | 11 役務費 | 60,830 | 26 公課費 | 29,400 | | |
| 総事業コスト | 577,269 | 474,767 | 641,453 | 12 委託料 | 0 | 27 繰出金 | 0 | | |
| 前年比較 | — | — | 82.2% A | 13 使用料及び賃借料 | 0 | 予備費 | 0 | | |
| 主財源 | | | | 14 工事請負費 | 0 | | | | |
| | | | | 15 原材料費 | 0 | 合計 | 604,453 | | |
| コスト分析 | ガソリン価格の高騰から、公用車管理の燃料費が上昇している。なかよし2号(巡回車)の運行による各地区センター等への回収、回送があり、なかよし2号が配置されている菊川文庫の公用車の使用率が多い。 | | | | | | | | |
| 事業指標・評価 | 事業指標・評価 | | R2年度 | | R3年度 | | R4年度 | | |
| 指標名 | 単位 | 現状値 | 目標値 | 目標値 | 実績値 | 目標値 | 実績値 | 目標値 | 実績値 |
| 成果1 | 冊 | 5,033.0 | 0.0 | 0.0 | 3,210.0 | 4,100.0 | 3,178.0 | 4,100.0 | 3,679.0 |
| 成果2 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 効率1 | 冊 | 50.3 | 0.0 | 0.0 | 35.7 | 41.0 | 51.3 | 41.0 | 37.2 |
| 効率人件費 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 事業実施内容 | 市内小学校を訪問し、移動図書館(なかよし号)事業を実施した。公用車の車検、法定点検及び修繕等を実施した。 | | | | | | | | |
| 実施内容 | R5年度 実施内容 下期実施内容変更見込み | | | | | | | | |
| 実施内容 | R6年度 実施内容 R5年度比較増減要因 R7年度増減見込み | | | | | | | | |
| 事業の目的と実施内容との関連性「有効性と妥当性」の説明 | | | | | | | なかよし号(巡回車)の事業や学校司書の活動は、第三次子ども読書活動推進計画にも掲げており、有効かつ妥当である。 | | |