

歳 出

(単位:円)

| 款 | 項   | 目   | 予 算           |             |               |             | 現 計           | 額 節   |             | 支 出 済 額       | 翌 年 度 繰 越 額  |           |           | 不 用 額      | 備 考 |
|---|-----|-----|---------------|-------------|---------------|-------------|---------------|-------|-------------|---------------|--------------|-----------|-----------|------------|-----|
|   |     |     | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 区 分   | 金 額         |               | 継 続 費<br>繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し |            |     |
|   |     |     |               |             |               |             |               |       |             |               |              |           |           |            |     |
| 1 | 議会費 |     | 1,888,446,000 | -47,533,000 | 0             | 2,000,000   | 1,842,913,000 |       |             | 1,784,419,963 | 0            | 0         | 0         | 58,493,037 |     |
|   | 1   | 議会費 | 1,888,446,000 | -47,533,000 | 0             | 2,000,000   | 1,842,913,000 |       |             | 1,784,419,963 | 0            | 0         | 0         | 58,493,037 |     |
|   |     | 1   | 1,394,371,000 | -53,076,000 | 0             | 2,000,000   | 1,343,295,000 |       |             | 1,295,202,452 | 0            | 0         | 0         | 48,092,548 |     |
|   |     |     |               |             |               |             |               | 報酬    | 618,318,000 | 617,528,777   | 0            | 0         | 0         | 789,223    |     |
|   |     |     |               |             |               |             |               | 職員手当等 | 250,469,000 | 249,952,999   | 0            | 0         | 0         | 516,001    |     |
|   |     |     |               |             |               |             |               | 共済費   | 48,422,000  | 48,360,000    | 0            | 0         | 0         | 62,000     |     |
|   |     |     |               |             |               |             |               | 報償費   | 452,000     | 336,355       | 0            | 0         | 0         | 115,645    |     |
|   |     |     |               |             |               |             |               | 旅費    | 78,974,000  | 68,569,377    | 0            | 0         | 0         | 10,404,623 |     |
|   |     |     |               |             |               |             |               | 交際費   | 1,900,000   | 707,415       | 0            | 0         | 0         | 1,192,585  |     |
|   |     |     |               |             |               |             |               | 需用費   | 50,000      | 0             | 0            | 0         | 0         | 50,000     |     |
|   |     |     |               |             |               |             |               | 役務費   | 12,500,000  | 10,771,910    | 0            | 0         | 0         | 1,728,090  |     |

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| 科 目 |   |        | 予 算         |           |               |             | 現 額         |             | 翌 年 度 繰 越 額 |             |       |       | 備 考 |            |  |
|-----|---|--------|-------------|-----------|---------------|-------------|-------------|-------------|-------------|-------------|-------|-------|-----|------------|--|
| 款   | 項 | 目      | 当初予算額       | 補正予算額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 節           |             | 支出済額        | 継続費繰越       | 繰越明許費 | 事故繰越し |     | 不用額        |  |
|     |   |        |             |           |               |             | 区 分         | 金 額         |             |             |       |       |     |            |  |
|     |   |        |             |           |               |             |             | 委託料         | 45,939,000  | 45,938,360  | 0     | 0     | 0   | 640        |  |
|     |   |        |             |           |               |             |             | 使用料及び賃借料    | 500,000     | 0           | 0     | 0     | 0   | 500,000    |  |
|     |   |        |             |           |               |             |             | 負担金、補助及び交付金 | 283,771,000 | 251,037,259 | 0     | 0     | 0   | 32,733,741 |  |
|     |   |        |             |           |               |             |             | 寄附金         | 2,000,000   | 2,000,000   | 0     | 0     | 0   | 0          |  |
|     |   | 2 事務局費 | 494,075,000 | 5,543,000 | 0             | 0           | 499,618,000 |             |             | 489,217,511 | 0     | 0     | 0   | 10,400,489 |  |
|     |   |        |             |           |               |             |             | 報酬          | 28,728,000  | 27,665,850  | 0     | 0     | 0   | 1,062,150  |  |
|     |   |        |             |           |               |             |             | 給料          | 179,844,000 | 179,840,424 | 0     | 0     | 0   | 3,576      |  |
|     |   |        |             |           |               |             |             | 職員手当等       | 127,233,000 | 124,490,307 | 0     | 0     | 0   | 2,742,693  |  |
|     |   |        |             |           |               |             |             | 共済費         | 70,035,000  | 69,862,987  | 0     | 0     | 0   | 172,013    |  |
|     |   |        |             |           |               |             |             | 賃金          | 2,918,000   | 2,152,800   | 0     | 0     | 0   | 765,200    |  |
|     |   |        |             |           |               |             |             | 報償費         | 622,000     | 480,900     | 0     | 0     | 0   | 141,100    |  |

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|-----|---|---|-------|-------|---------------|-------------|-------------|------------|------------|-------------|-------|-------|-----------|-----|
| 款   | 項 | 目 | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 節           |            |            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |     |
|     |   |   |       |       |               |             | 区 分         | 金 額        |            |             |       |       |           |     |
|     |   |   |       |       |               |             |             |            |            |             |       |       |           |     |
|     |   |   |       |       |               |             | 旅費          | 2,670,000  | 2,577,758  | 0           | 0     | 0     | 92,242    |     |
|     |   |   |       |       |               |             | 交際費         | 150,000    | 20,000     | 0           | 0     | 0     | 130,000   |     |
|     |   |   |       |       |               |             | 需用費         | 19,609,000 | 17,971,179 | 0           | 0     | 0     | 1,637,821 |     |
|     |   |   |       |       |               |             | 役務費         | 11,726,000 | 10,477,514 | 0           | 0     | 0     | 1,248,486 |     |
|     |   |   |       |       |               |             | 委託料         | 37,334,000 | 36,055,887 | 0           | 0     | 0     | 1,278,113 |     |
|     |   |   |       |       |               |             | 使用料及び賃借料    | 15,438,000 | 14,696,805 | 0           | 0     | 0     | 741,195   |     |
|     |   |   |       |       |               |             | 工事請負費       | 2,487,000  | 2,478,000  | 0           | 0     | 0     | 9,000     |     |
|     |   |   |       |       |               |             | 備品購入費       | 175,000    | 0          | 0           | 0     | 0     | 175,000   |     |
|     |   |   |       |       |               |             | 負担金、補助及び交付金 | 466,000    | 314,800    | 0           | 0     | 0     | 151,200   |     |
|     |   |   |       |       |               |             | 公課費         | 183,000    | 132,300    | 0           | 0     | 0     | 50,700    |     |

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| 款     | 項       | 目       | 予 算            |               |               |             | 現 計            | 額 節        |               | 支出済額           | 翌 年 度 繰 越 額   |             |       | 不 用 額         | 備 考                     |
|-------|---------|---------|----------------|---------------|---------------|-------------|----------------|------------|---------------|----------------|---------------|-------------|-------|---------------|-------------------------|
|       |         |         | 当初予算額          | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |                | 区 分        | 金 額           |                | 継 続 費<br>通次繰越 | 繰越明許費       | 事故繰越し |               |                         |
|       |         |         |                |               |               |             |                |            |               |                |               |             |       |               |                         |
| 2 総務費 | 1 総務管理費 |         | 55,154,747,000 | 4,859,252,000 | 68,465,750    | 123,000,000 | 60,205,464,750 |            |               | 55,802,571,013 | 0             | 216,131,000 | 0     | 4,186,762,737 | (繰越事業費不用額<br>9,335,904) |
|       |         |         | 25,970,966,000 | 6,100,113,000 | 12,988,000    | 3,000,000   | 32,087,067,000 |            |               | 28,323,153,098 | 0             | 0           | 0     | 3,763,913,902 | (繰越事業費不用額<br>5,976,100) |
|       |         | 1 一般管理費 | 14,839,211,000 | 278,730,000   | 0             | 0           | 15,117,941,000 |            |               | 12,977,267,047 | 0             | 0           | 0     | 2,140,673,953 |                         |
|       |         |         |                |               |               |             |                | 報酬         | 98,062,000    | 6,889,750      | 0             | 0           | 0     | 91,172,250    |                         |
|       |         |         |                |               |               |             |                | 給料         | 2,629,734,392 | 2,593,358,467  | 0             | 0           | 0     | 36,375,925    |                         |
|       |         |         |                |               |               |             |                | 職員手当等      | 9,901,408,427 | 8,639,052,677  | 0             | 0           | 0     | 1,262,355,750 |                         |
|       |         |         |                |               |               |             |                | 共済費        | 1,171,553,181 | 1,099,924,446  | 0             | 0           | 0     | 71,628,735    |                         |
|       |         |         |                |               |               |             |                | 災害補償費      | 5,896,000     | 5,554,699      | 0             | 0           | 0     | 341,301       |                         |
|       |         |         |                |               |               |             |                | 賃金         | 230,875,000   | 77,300,884     | 0             | 0           | 0     | 153,574,116   |                         |
|       |         |         |                |               |               |             |                | 報償費        | 15,200,000    | 1,971,650      | 0             | 0           | 0     | 13,228,350    |                         |
|       |         |         |                |               |               | 旅費          | 104,865,000    | 27,849,524 | 0             | 0              | 0             | 77,015,476  |       |               |                         |

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| 科 目 |   |         | 予 算         |            |               |             | 現 額         |             | 支 出 済 額     | 翌 年 度 繰 越 額 |       |       | 不 用 額 | 備 考         |  |
|-----|---|---------|-------------|------------|---------------|-------------|-------------|-------------|-------------|-------------|-------|-------|-------|-------------|--|
| 款   | 項 | 目       | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節           |             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |       |             |  |
|     |   |         |             |            |               |             |             | 区 分         | 金 額         |             |       |       |       |             |  |
|     |   |         |             |            |               |             |             | 交際費         | 2,950,000   | 1,180,400   | 0     | 0     | 0     | 1,769,600   |  |
|     |   |         |             |            |               |             |             | 需用費         | 150,052,000 | 15,973,199  | 0     | 0     | 0     | 134,078,801 |  |
|     |   |         |             |            |               |             |             | 役務費         | 48,604,000  | 19,248,224  | 0     | 0     | 0     | 29,355,776  |  |
|     |   |         |             |            |               |             |             | 委託料         | 261,511,000 | 247,028,360 | 0     | 0     | 0     | 14,482,640  |  |
|     |   |         |             |            |               |             |             | 使用料及び賃借料    | 48,691,000  | 8,140,442   | 0     | 0     | 0     | 40,550,558  |  |
|     |   |         |             |            |               |             |             | 工事請負費       | 1,000,000   | 0           | 0     | 0     | 0     | 1,000,000   |  |
|     |   |         |             |            |               |             |             | 備品購入費       | 281,241,000 | 184,553,666 | 0     | 0     | 0     | 96,687,334  |  |
|     |   |         |             |            |               |             |             | 負担金、補助及び交付金 | 79,457,000  | 40,367,932  | 0     | 0     | 0     | 39,089,068  |  |
|     |   |         |             |            |               |             |             | 補償、補填及び賠償金  | 77,879,000  | 411,827     | 0     | 0     | 0     | 77,467,173  |  |
|     |   |         |             |            |               |             |             | 公課費         | 8,962,000   | 8,460,900   | 0     | 0     | 0     | 501,100     |  |
|     |   | 2 人事管理費 | 308,576,000 | -8,243,000 | 0             | 0           | 300,333,000 |             |             | 268,866,694 | 0     | 0     | 0     | 31,466,306  |  |

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|---|---|---|-------|-------|---------------|-------------|-------------|-------------|-------------|------|-------------|-------|------------|-----|-----|
|   |   |   | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 区 分         | 金 額         |      | 継続費<br>繰越額  | 繰越明許費 | 事故繰越し      |     |     |
|   |   |   |       |       |               |             |             |             |             |      |             |       |            |     |     |
|   |   |   |       |       |               |             | 報酬          | 30,404,000  | 25,103,700  | 0    | 0           | 0     | 5,300,300  |     |     |
|   |   |   |       |       |               |             | 共済費         | 7,488,000   | 6,715,785   | 0    | 0           | 0     | 772,215    |     |     |
|   |   |   |       |       |               |             | 賃金          | 1,018,000   | 1,018,000   | 0    | 0           | 0     | 0          |     |     |
|   |   |   |       |       |               |             | 報償費         | 4,150,000   | 4,121,000   | 0    | 0           | 0     | 29,000     |     |     |
|   |   |   |       |       |               |             | 旅費          | 18,495,000  | 12,053,565  | 0    | 0           | 0     | 6,441,435  |     |     |
|   |   |   |       |       |               |             | 需用費         | 16,978,000  | 12,605,708  | 0    | 0           | 0     | 4,372,292  |     |     |
|   |   |   |       |       |               |             | 役務費         | 3,143,000   | 2,738,831   | 0    | 0           | 0     | 404,169    |     |     |
|   |   |   |       |       |               |             | 委託料         | 70,351,000  | 59,466,358  | 0    | 0           | 0     | 10,884,642 |     |     |
|   |   |   |       |       |               |             | 使用料及び賃借料    | 3,883,000   | 2,449,004   | 0    | 0           | 0     | 1,433,996  |     |     |
|   |   |   |       |       |               |             | 備品購入費       | 490,000     | 444,765     | 0    | 0           | 0     | 45,235     |     |     |
|   |   |   |       |       |               |             | 負担金、補助及び交付金 | 143,933,000 | 142,149,978 | 0    | 0           | 0     | 1,783,022  |     |     |

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|-----|---|---------|-------------|------------|---------------|-------------|-------------|-------------|-------------|-------------|-------|-------|-----------|---------|--|
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|     |   |         |             |            |               |             |             | 区 分         | 金 額         |             |       |       |           |         |  |
|     |   | 3 広報広聴費 | 196,653,000 | -2,174,000 | 0             | 0           | 194,479,000 |             | 191,459,020 | 0           | 0     | 0     | 3,019,980 |         |  |
|     |   |         |             |            |               |             |             | 報酬          | 6,422,000   | 5,918,300   | 0     | 0     | 0         | 503,700 |  |
|     |   |         |             |            |               |             |             | 共済費         | 1,267,000   | 1,251,013   | 0     | 0     | 0         | 15,987  |  |
|     |   |         |             |            |               |             |             | 報償費         | 1,153,000   | 742,725     | 0     | 0     | 0         | 410,275 |  |
|     |   |         |             |            |               |             |             | 旅費          | 1,325,000   | 642,961     | 0     | 0     | 0         | 682,039 |  |
|     |   |         |             |            |               |             |             | 需用費         | 2,727,000   | 2,002,795   | 0     | 0     | 0         | 724,205 |  |
|     |   |         |             |            |               |             |             | 役務費         | 39,497,000  | 39,340,210  | 0     | 0     | 0         | 156,790 |  |
|     |   |         |             |            |               |             |             | 委託料         | 135,607,000 | 135,265,243 | 0     | 0     | 0         | 341,757 |  |
|     |   |         |             |            |               |             |             | 使用料及び賃借料    | 6,419,000   | 6,253,973   | 0     | 0     | 0         | 165,027 |  |
|     |   |         |             |            |               |             |             | 備品購入費       | 40,000      | 32,800      | 0     | 0     | 0         | 7,200   |  |
|     |   |         |             |            |               |             |             | 負担金、補助及び交付金 | 22,000      | 9,000       | 0     | 0     | 0         | 13,000  |  |

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|   |   |           |             |             |               |             |             |          |     |             |             |       |       |           |           | 金額 |
|   |   | 4 県民生活行政費 | 265,965,000 | 311,866,000 | 0             | 0           | 577,831,000 |          |     | 570,175,924 | 0           | 0     | 0     | 7,655,076 |           |    |
|   |   |           |             |             |               |             |             | 報酬       |     | 23,266,000  | 22,876,720  | 0     | 0     | 0         | 389,280   |    |
|   |   |           |             |             |               |             |             | 共済費      |     | 6,320,000   | 6,096,126   | 0     | 0     | 0         | 223,874   |    |
|   |   |           |             |             |               |             |             | 賃金       |     | 3,622,000   | 2,400,045   | 0     | 0     | 0         | 1,221,955 |    |
|   |   |           |             |             |               |             |             | 報償費      |     | 1,149,000   | 964,300     | 0     | 0     | 0         | 184,700   |    |
|   |   |           |             |             |               |             |             | 旅費       |     | 4,607,000   | 3,585,985   | 0     | 0     | 0         | 1,021,015 |    |
|   |   |           |             |             |               |             |             | 交際費      |     | 300,000     | 83,105      | 0     | 0     | 0         | 216,895   |    |
|   |   |           |             |             |               |             |             | 需用費      |     | 13,919,000  | 11,503,163  | 0     | 0     | 0         | 2,415,837 |    |
|   |   |           |             |             |               |             |             | 役務費      |     | 6,184,000   | 5,709,803   | 0     | 0     | 0         | 474,197   |    |
|   |   |           |             |             |               |             |             | 委託料      |     | 88,591,000  | 88,582,495  | 0     | 0     | 0         | 8,505     |    |
|   |   |           |             |             |               |             |             | 使用料及び賃借料 |     | 2,642,000   | 1,453,572   | 0     | 0     | 0         | 1,188,428 |    |



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|-----|---|-------|------------|-------------|---------------|-------------|------------|-------------|-------------|-------------|-----------|-------|-----|-----------|-----|
| 款   | 項 | 目     | 当初予算額      | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          | 節           |             | 支出済額        | 継続費<br>繰越 | 繰越明許費 |     | 事故繰越し     | 不用額 |
|     |   |       |            |             |               |             |            | 区 分         | 金 額         |             |           |       |     |           |     |
|     |   |       |            |             |               |             |            | 備品購入費       | 770,000     | 496,490     | 0         | 0     | 0   | 273,510   |     |
|     |   |       |            |             |               |             |            | 負担金、補助及び交付金 | 1,825,000   | 1,788,520   | 0         | 0     | 0   | 36,480    |     |
|     |   |       |            |             |               |             |            | 貸付金         | 64,618,000  | 64,618,000  | 0         | 0     | 0   | 0         |     |
|     |   |       |            |             |               |             |            | 積立金         | 360,000,000 | 360,000,000 | 0         | 0     | 0   | 0         |     |
|     |   |       |            |             |               |             |            | 公課費         | 18,000      | 17,600      | 0         | 0     | 0   | 400       |     |
|     |   | 5 文書費 | 75,209,000 | -10,732,000 | 0             | 0           | 64,477,000 |             |             | 62,188,764  | 0         | 0     | 0   | 2,288,236 |     |
|     |   |       |            |             |               |             |            | 報酬          | 6,728,000   | 6,617,800   | 0         | 0     | 0   | 110,200   |     |
|     |   |       |            |             |               |             |            | 共済費         | 1,760,000   | 1,623,537   | 0         | 0     | 0   | 136,463   |     |
|     |   |       |            |             |               |             |            | 賃金          | 845,000     | 786,549     | 0         | 0     | 0   | 58,451    |     |
|     |   |       |            |             |               |             |            | 報償費         | 1,034,000   | 864,518     | 0         | 0     | 0   | 169,482   |     |
|     |   |       |            |             |               |             |            | 旅費          | 1,069,000   | 950,750     | 0         | 0     | 0   | 118,250   |     |

(単位:円)

| 款 | 項 | 目       | 予 算         |             |               |             | 現 計         | 額 節        |             | 支出済額 | 翌 年 度 繰 越 額   |       |            | 不 用 額 | 備 考 |
|---|---|---------|-------------|-------------|---------------|-------------|-------------|------------|-------------|------|---------------|-------|------------|-------|-----|
|   |   |         | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 区 分        | 金 額         |      | 継 続 費<br>通次繰越 | 繰越明許費 | 事故繰越し      |       |     |
|   |   |         |             |             |               |             |             |            |             |      |               |       |            |       |     |
|   |   |         |             |             |               |             |             |            |             |      |               |       |            |       |     |
|   |   |         |             |             |               |             | 需用費         | 9,464,000  | 8,976,009   | 0    | 0             | 0     | 487,991    |       |     |
|   |   |         |             |             |               |             | 役務費         | 1,112,000  | 970,580     | 0    | 0             | 0     | 141,420    |       |     |
|   |   |         |             |             |               |             | 委託料         | 34,901,000 | 34,255,318  | 0    | 0             | 0     | 645,682    |       |     |
|   |   |         |             |             |               |             | 使用料及び賃借料    | 1,707,000  | 1,527,603   | 0    | 0             | 0     | 179,397    |       |     |
|   |   |         |             |             |               |             | 工事請負費       | 5,242,000  | 5,242,000   | 0    | 0             | 0     | 0          |       |     |
|   |   |         |             |             |               |             | 備品購入費       | 558,000    | 317,900     | 0    | 0             | 0     | 240,100    |       |     |
|   |   |         |             |             |               |             | 負担金、補助及び交付金 | 43,000     | 43,000      | 0    | 0             | 0     | 0          |       |     |
|   |   |         |             |             |               |             | 公課費         | 14,000     | 13,200      | 0    | 0             | 0     | 800        |       |     |
|   |   | 6 会計管理費 | 181,271,000 | -11,706,000 | 0             | 0           | 169,565,000 |            | 150,504,649 | 0    | 0             | 0     | 19,060,351 |       |     |
|   |   |         |             |             |               |             | 報酬          | 1,576,000  | 1,575,500   | 0    | 0             | 0     | 500        |       |     |
|   |   |         |             |             |               |             | 共済費         | 427,000    | 422,981     | 0    | 0             | 0     | 4,019      |       |     |

(単位：円)

| 科 目 |   |         | 予 算           |               |               |             | 現 額           |             | 支出済額        | 翌 年 度 繰 越 額   |       |       | 不 用 額 | 備 考         |                         |
|-----|---|---------|---------------|---------------|---------------|-------------|---------------|-------------|-------------|---------------|-------|-------|-------|-------------|-------------------------|
| 款   | 項 | 目       | 当初予算額         | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             | 節           |             | 継続費<br>運次繰越   | 繰越明許費 | 事故繰越し |       |             |                         |
|     |   |         |               |               |               |             |               | 区 分         |             |               |       |       |       |             | 金 額                     |
|     |   |         |               |               |               |             |               | 賃金          | 448,000     | 416,100       | 0     | 0     | 0     | 31,900      |                         |
|     |   |         |               |               |               |             |               | 報償費         | 33,000      | 0             | 0     | 0     | 0     | 33,000      |                         |
|     |   |         |               |               |               |             |               | 旅費          | 2,636,000   | 2,126,620     | 0     | 0     | 0     | 509,380     |                         |
|     |   |         |               |               |               |             |               | 交際費         | 100,000     | 0             | 0     | 0     | 0     | 100,000     |                         |
|     |   |         |               |               |               |             |               | 需用費         | 11,830,000  | 10,671,536    | 0     | 0     | 0     | 1,158,464   |                         |
|     |   |         |               |               |               |             |               | 役務費         | 141,618,000 | 125,314,959   | 0     | 0     | 0     | 16,303,041  |                         |
|     |   |         |               |               |               |             |               | 委託料         | 9,902,000   | 9,432,127     | 0     | 0     | 0     | 469,873     |                         |
|     |   |         |               |               |               |             |               | 使用料及び賃借料    | 329,000     | 129,826       | 0     | 0     | 0     | 199,174     |                         |
|     |   |         |               |               |               |             |               | 備品購入費       | 465,000     | 315,000       | 0     | 0     | 0     | 150,000     |                         |
|     |   |         |               |               |               |             |               | 負担金、補助及び交付金 | 201,000     | 100,000       | 0     | 0     | 0     | 101,000     |                         |
|     |   | 7 財産管理費 | 4,692,026,000 | 2,433,104,000 | 12,988,000    | 0           | 7,138,118,000 |             |             | 6,949,004,835 | 0     | 0     | 0     | 189,113,165 | (繰越事業費不用額<br>5,976,100) |

(単位：円)

| 款 | 項 | 目 | 予 算   |       |               |             | 現 計         | 額 節         |             | 支 出 済 額 | 翌 年 度 繰 越 額   |       |            | 不 用 額                   | 備 考 |
|---|---|---|-------|-------|---------------|-------------|-------------|-------------|-------------|---------|---------------|-------|------------|-------------------------|-----|
|   |   |   | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 区 分         | 金 額         |         | 継 続 費<br>週次繰越 | 繰越明許費 | 事故繰越し      |                         |     |
|   |   |   |       |       |               |             |             |             |             |         |               |       |            |                         |     |
|   |   |   |       |       |               |             | 報酬          | 50,000      | 0           | 0       | 0             | 0     | 50,000     |                         |     |
|   |   |   |       |       |               |             | 共済費         | 6,000       | 0           | 0       | 0             | 0     | 6,000      |                         |     |
|   |   |   |       |       |               |             | 賃金          | 74,000      | 0           | 0       | 0             | 0     | 74,000     |                         |     |
|   |   |   |       |       |               |             | 旅費          | 2,204,000   | 1,485,224   | 0       | 0             | 0     | 718,776    |                         |     |
|   |   |   |       |       |               |             | 需用費         | 433,309,000 | 406,629,780 | 0       | 0             | 0     | 26,679,220 | (繰越事業費不用額<br>339,100)   |     |
|   |   |   |       |       |               |             | 役務費         | 43,501,000  | 28,641,736  | 0       | 0             | 0     | 14,859,264 |                         |     |
|   |   |   |       |       |               |             | 委託料         | 227,826,000 | 180,828,797 | 0       | 0             | 0     | 46,997,203 | (繰越事業費不用額<br>5,637,000) |     |
|   |   |   |       |       |               |             | 使用料及び賃借料    | 443,026,000 | 439,857,129 | 0       | 0             | 0     | 3,168,871  |                         |     |
|   |   |   |       |       |               |             | 工事請負費       | 334,765,000 | 272,820,951 | 0       | 0             | 0     | 61,944,049 |                         |     |
|   |   |   |       |       |               |             | 備品購入費       | 510,000     | 176,580     | 0       | 0             | 0     | 333,420    |                         |     |
|   |   |   |       |       |               |             | 負担金、補助及び交付金 | 90,809,000  | 90,737,596  | 0       | 0             | 0     | 71,404     |                         |     |

(単位：円)

| 科 目 |   |              | 予 算        |       |               |             | 現 額        |                     | 支出済額              | 翌 年 度 繰 越 額       |       |       | 不 用 額 | 備 考        |  |
|-----|---|--------------|------------|-------|---------------|-------------|------------|---------------------|-------------------|-------------------|-------|-------|-------|------------|--|
| 款   | 項 | 目            | 当初予算額      | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          | 節                   |                   | 継続費<br>通次繰越       | 繰越明許費 | 事故繰越し |       |            |  |
|     |   |              |            |       |               |             |            | 区 分                 | 金 額               |                   |       |       |       |            |  |
|     |   |              |            |       |               |             |            | 償還金、利<br>子及び割引<br>料 | 96,015,000        | 96,007,231        | 0     | 0     | 0     | 7,769      |  |
|     |   |              |            |       |               |             |            | 投資及び出<br>資金         | 88,000,000        | 88,000,000        | 0     | 0     | 0     | 0          |  |
|     |   |              |            |       |               |             |            | 積立金                 | 4,931,<br>010,000 | 4,897,<br>516,261 | 0     | 0     | 0     | 33,493,739 |  |
|     |   |              |            |       |               |             |            | 公課費                 | 274,000           | 273,800           | 0     | 0     | 0     | 200        |  |
|     |   |              |            |       |               |             |            | 繰出金                 | 446,<br>739,000   | 446,<br>029,750   | 0     | 0     | 0     | 709,250    |  |
|     |   | 8 東京事務所<br>費 | 60,722,000 | 0     | 0             | 0           | 60,722,000 |                     |                   | 59,495,989        | 0     | 0     | 0     | 1,226,011  |  |
|     |   |              |            |       |               |             |            | 報酬                  | 2,696,000         | 2,696,000         | 0     | 0     | 0     | 0          |  |
|     |   |              |            |       |               |             |            | 共済費                 | 712,000           | 691,976           | 0     | 0     | 0     | 20,024     |  |
|     |   |              |            |       |               |             |            | 報償費                 | 11,000            | 0                 | 0     | 0     | 0     | 11,000     |  |
|     |   |              |            |       |               |             |            | 旅費                  | 1,920,000         | 1,400,250         | 0     | 0     | 0     | 519,750    |  |
|     |   |              |            |       |               |             |            | 交際費                 | 100,000           | 69,000            | 0     | 0     | 0     | 31,000     |  |

(単位：円)

| 款 | 項 | 目        | 予 算         |            |               |             | 現 計         | 額 節        |             | 支出済額 | 翌 年 度 繰 越 額 |       |            | 不 用 額 | 備 考 |
|---|---|----------|-------------|------------|---------------|-------------|-------------|------------|-------------|------|-------------|-------|------------|-------|-----|
|   |   |          | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 区 分        | 金 額         |      | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し      |       |     |
|   |   |          |             |            |               |             |             |            |             |      |             |       |            |       |     |
|   |   |          |             |            |               |             | 需用費         | 678,000    | 606,111     | 0    | 0           | 0     | 71,889     |       |     |
|   |   |          |             |            |               |             | 役務費         | 1,413,000  | 1,343,000   | 0    | 0           | 0     | 70,000     |       |     |
|   |   |          |             |            |               |             | 委託料         | 720,000    | 719,676     | 0    | 0           | 0     | 324        |       |     |
|   |   |          |             |            |               |             | 使用料及び賃借料    | 52,006,000 | 51,615,976  | 0    | 0           | 0     | 390,024    |       |     |
|   |   |          |             |            |               |             | 備品購入費       | 30,000     | 0           | 0    | 0           | 0     | 30,000     |       |     |
|   |   |          |             |            |               |             | 負担金、補助及び交付金 | 436,000    | 354,000     | 0    | 0           | 0     | 82,000     |       |     |
|   |   | 9 地域事務所費 | 576,094,000 | 89,535,000 | 0             | 0           | 665,629,000 |            | 585,913,320 | 0    | 0           | 0     | 79,715,680 |       |     |
|   |   |          |             |            |               |             | 報酬          | 17,148,000 | 16,614,734  | 0    | 0           | 0     | 533,266    |       |     |
|   |   |          |             |            |               |             | 共済費         | 5,092,000  | 4,493,271   | 0    | 0           | 0     | 598,729    |       |     |
|   |   |          |             |            |               |             | 賃金          | 2,907,000  | 928,400     | 0    | 0           | 0     | 1,978,600  |       |     |
|   |   |          |             |            |               |             | 報償費         | 1,457,000  | 353,302     | 0    | 0           | 0     | 1,103,698  |       |     |

(単位：円)

| 科 目 |   |              | 予 算         |            |               |             | 現 額         |             | 翌 年 度 繰 越 額 |             |           |       | 備 考 |            |     |
|-----|---|--------------|-------------|------------|---------------|-------------|-------------|-------------|-------------|-------------|-----------|-------|-----|------------|-----|
| 款   | 項 | 目            | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節           |             | 支出済額        | 継続費<br>繰越 | 繰越明許費 |     | 事故繰越し      | 不用額 |
|     |   |              |             |            |               |             |             | 区 分         | 金 額         |             |           |       |     |            |     |
|     |   |              |             |            |               |             |             | 旅費          | 8,921,000   | 4,108,310   | 0         | 0     | 0   | 4,812,690  |     |
|     |   |              |             |            |               |             |             | 交際費         | 350,000     | 86,500      | 0         | 0     | 0   | 263,500    |     |
|     |   |              |             |            |               |             |             | 需用費         | 183,206,000 | 168,450,323 | 0         | 0     | 0   | 14,755,677 |     |
|     |   |              |             |            |               |             |             | 役務費         | 113,667,000 | 72,476,676  | 0         | 0     | 0   | 41,190,324 |     |
|     |   |              |             |            |               |             |             | 委託料         | 291,314,000 | 284,391,042 | 0         | 0     | 0   | 6,922,958  |     |
|     |   |              |             |            |               |             |             | 使用料及び賃借料    | 37,437,000  | 33,083,467  | 0         | 0     | 0   | 4,353,533  |     |
|     |   |              |             |            |               |             |             | 備品購入費       | 3,486,000   | 411,195     | 0         | 0     | 0   | 3,074,805  |     |
|     |   |              |             |            |               |             |             | 負担金、補助及び交付金 | 284,000     | 158,300     | 0         | 0     | 0   | 125,700    |     |
|     |   |              |             |            |               |             |             | 公課費         | 360,000     | 357,800     | 0         | 0     | 0   | 2,200      |     |
|     |   | 10 恩給及び退職年金費 | 114,223,000 | -5,524,000 | 0             | 0           | 108,699,000 |             |             | 108,377,070 | 0         | 0     | 0   | 321,930    |     |
|     |   |              |             |            |               |             |             | 恩給及び退職年金    | 108,328,000 | 108,154,357 | 0         | 0     | 0   | 173,643    |     |

(単位:円)

| 款 | 項 | 目        | 予 算         |             |               |             | 現 計         | 額 節        |             | 支出済額 | 翌 年 度 繰 越 額   |       |            | 不 用 額 | 備 考 |
|---|---|----------|-------------|-------------|---------------|-------------|-------------|------------|-------------|------|---------------|-------|------------|-------|-----|
|   |   |          | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 区 分        | 金 額         |      | 継 続 費<br>通次繰越 | 繰越明許費 | 事故繰越し      |       |     |
|   |   |          |             |             |               |             |             |            |             |      |               |       |            |       |     |
|   |   |          |             |             |               |             | 旅費          | 52,000     | 1,610       | 0    | 0             | 0     | 50,390     |       |     |
|   |   |          |             |             |               |             | 需用費         | 255,000    | 182,318     | 0    | 0             | 0     | 72,682     |       |     |
|   |   |          |             |             |               |             | 役務費         | 38,000     | 25,220      | 0    | 0             | 0     | 12,780     |       |     |
|   |   |          |             |             |               |             | 使用料及び賃借料    | 26,000     | 13,565      | 0    | 0             | 0     | 12,435     |       |     |
|   |   | 11 福利厚生費 | 369,246,000 | -18,283,000 | 0             | 0           | 350,963,000 |            | 335,753,588 | 0    | 0             | 0     | 15,209,412 |       |     |
|   |   |          |             |             |               |             | 報酬          | 5,090,000  | 4,959,000   | 0    | 0             | 0     | 131,000    |       |     |
|   |   |          |             |             |               |             | 共済費         | 99,346,000 | 99,144,306  | 0    | 0             | 0     | 201,694    |       |     |
|   |   |          |             |             |               |             | 賃金          | 291,000    | 232,992     | 0    | 0             | 0     | 58,008     |       |     |
|   |   |          |             |             |               |             | 報償費         | 2,889,000  | 2,556,500   | 0    | 0             | 0     | 332,500    |       |     |
|   |   |          |             |             |               |             | 旅費          | 2,171,000  | 2,021,840   | 0    | 0             | 0     | 149,160    |       |     |
|   |   |          |             |             |               |             | 需用費         | 7,227,000  | 6,445,794   | 0    | 0             | 0     | 781,206    |       |     |



(単位：円)

| 科 目 |   |          | 予 算         |             |               |             | 現 額         |             | 翌 年 度 繰 越 額 |             |           |       | 備 考 |            |     |
|-----|---|----------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|-----------|-------|-----|------------|-----|
| 款   | 項 | 目        | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節           |             | 支出済額        | 継続費<br>繰越 | 繰越明許費 |     | 事故繰越し      | 不用額 |
|     |   |          |             |             |               |             |             | 区 分         | 金 額         |             |           |       |     |            |     |
|     |   |          |             |             |               |             |             | 役務費         |             |             |           |       |     |            |     |
|     |   |          |             |             |               |             |             |             | 796,000     | 673,318     | 0         | 0     | 0   | 122,682    |     |
|     |   |          |             |             |               |             |             | 委託料         |             |             |           |       |     |            |     |
|     |   |          |             |             |               |             |             |             | 224,413,000 | 212,850,747 | 0         | 0     | 0   | 11,562,253 |     |
|     |   |          |             |             |               |             |             | 使用料及び賃借料    |             |             |           |       |     |            |     |
|     |   |          |             |             |               |             |             |             | 705,000     | 250,071     | 0         | 0     | 0   | 454,929    |     |
|     |   |          |             |             |               |             |             | 工事請負費       |             |             |           |       |     |            |     |
|     |   |          |             |             |               |             |             |             | 2,457,000   | 2,453,850   | 0         | 0     | 0   | 3,150      |     |
|     |   |          |             |             |               |             |             | 備品購入費       |             |             |           |       |     |            |     |
|     |   |          |             |             |               |             |             |             | 4,999,000   | 3,789,870   | 0         | 0     | 0   | 1,209,130  |     |
|     |   |          |             |             |               |             |             | 負担金、補助及び交付金 |             |             |           |       |     |            |     |
|     |   |          |             |             |               |             |             |             | 579,000     | 375,300     | 0         | 0     | 0   | 203,700    |     |
|     |   | 12 国際交流費 | 472,829,000 | -33,060,000 | 0             | 3,000,000   | 442,769,000 |             |             | 429,560,342 | 0         | 0     | 0   | 13,208,658 |     |
|     |   |          |             |             |               |             |             | 報酬          |             |             |           |       |     |            |     |
|     |   |          |             |             |               |             |             |             | 9,532,000   | 8,866,590   | 0         | 0     | 0   | 665,410    |     |
|     |   |          |             |             |               |             |             | 共済費         |             |             |           |       |     |            |     |
|     |   |          |             |             |               |             |             |             | 2,544,000   | 2,158,219   | 0         | 0     | 0   | 385,781    |     |
|     |   |          |             |             |               |             |             | 報償費         |             |             |           |       |     |            |     |
|     |   |          |             |             |               |             |             |             | 662,000     | 611,797     | 0         | 0     | 0   | 50,203     |     |
|     |   |          |             |             |               |             |             | 旅費          |             |             |           |       |     |            |     |
|     |   |          |             |             |               |             |             |             | 13,395,000  | 11,181,472  | 0         | 0     | 0   | 2,213,528  |     |

(単位:円)

| 款 | 項 | 目     | 予 算           |               |               |             | 現 計           | 額 節         |             | 支出済額          | 翌 年 度 繰 越 額 |       |       | 不 用 額         | 備 考 |
|---|---|-------|---------------|---------------|---------------|-------------|---------------|-------------|-------------|---------------|-------------|-------|-------|---------------|-----|
|   |   |       | 当初予算額         | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 区 分         | 金 額         |               | 継続費<br>繰越額  | 繰越明許費 | 事故繰越し |               |     |
|   |   |       |               |               |               |             |               |             |             |               |             |       |       |               |     |
|   |   |       |               |               |               |             |               |             |             |               |             |       |       |               |     |
|   |   |       |               |               |               |             |               | 需用費         | 4,083,000   | 2,273,494     | 0           | 0     | 0     | 1,809,506     |     |
|   |   |       |               |               |               |             |               | 役務費         | 2,834,000   | 957,788       | 0           | 0     | 0     | 1,876,212     |     |
|   |   |       |               |               |               |             |               | 委託料         | 224,584,000 | 222,977,936   | 0           | 0     | 0     | 1,606,064     |     |
|   |   |       |               |               |               |             |               | 使用料及び賃借料    | 2,416,000   | 1,925,825     | 0           | 0     | 0     | 490,175       |     |
|   |   |       |               |               |               |             |               | 負担金、補助及び交付金 | 178,186,000 | 174,074,221   | 0           | 0     | 0     | 4,111,779     |     |
|   |   |       |               |               |               |             |               | 積立金         | 1,533,000   | 1,533,000     | 0           | 0     | 0     | 0             |     |
|   |   |       |               |               |               |             |               | 寄附金         | 3,000,000   | 3,000,000     | 0           | 0     | 0     | 0             |     |
|   |   | 13 諸費 | 3,818,941,000 | 3,076,600,000 | 0             | 0           | 6,895,541,000 |             |             | 5,634,585,856 | 0           | 0     | 0     | 1,260,955,144 |     |
|   |   |       |               |               |               |             |               | 報酬          | 1,620,000   | 1,586,250     | 0           | 0     | 0     | 33,750        |     |
|   |   |       |               |               |               |             |               | 共済費         | 402,000     | 402,000       | 0           | 0     | 0     | 0             |     |
|   |   |       |               |               |               |             |               | 旅費          | 161,000     | 121,770       | 0           | 0     | 0     | 39,230        |     |

(単位:円)

| 款 | 項     | 目       | 予 算           |              |               |             | 現 計           | 額 節           |               | 支出済額 | 翌 年 度 繰 越 額   |       |               | 不 用 額 | 備 考 |
|---|-------|---------|---------------|--------------|---------------|-------------|---------------|---------------|---------------|------|---------------|-------|---------------|-------|-----|
|   |       |         | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 区 分           | 金 額           |      | 継 続 費<br>通次繰越 | 繰越明許費 | 事故繰越し         |       |     |
|   |       |         |               |              |               |             |               |               |               |      |               |       |               |       |     |
|   |       |         |               |              |               |             | 需用費           | 28,000        | 26,150        | 0    | 0             | 0     | 1,850         |       |     |
|   |       |         |               |              |               |             | 負担金、補助及び交付金   | 320,000       | 320,000       | 0    | 0             | 0     | 0             |       |     |
|   |       |         |               |              |               |             | 償還金、利子及び割引料   | 6,893,010,000 | 5,632,129,686 | 0    | 0             | 0     | 1,260,880,314 |       |     |
|   | 2 企画費 |         | 8,334,366,000 | -358,084,000 | 0             | 0           | 7,976,282,000 |               | 7,795,690,947 | 0    | 0             | 0     | 180,591,053   |       |     |
|   |       | 1 企画総務費 | 4,011,402,000 | -199,853,000 | 0             | 0           | 3,811,549,000 |               | 3,651,684,525 | 0    | 0             | 0     | 159,864,475   |       |     |
|   |       |         |               |              |               |             | 報酬            | 9,000,000     | 8,210,038     | 0    | 0             | 0     | 789,962       |       |     |
|   |       |         |               |              |               |             | 給料            | 175,911,000   | 175,170,387   | 0    | 0             | 0     | 740,613       |       |     |
|   |       |         |               |              |               |             | 職員手当等         | 114,640,000   | 112,364,048   | 0    | 0             | 0     | 2,275,952     |       |     |
|   |       |         |               |              |               |             | 共済費           | 56,412,000    | 49,845,969    | 0    | 0             | 0     | 6,566,031     |       |     |
|   |       |         |               |              |               |             | 報償費           | 1,739,000     | 1,197,400     | 0    | 0             | 0     | 541,600       |       |     |
|   |       |         |               |              |               |             | 旅費            | 10,060,000    | 6,953,150     | 0    | 0             | 0     | 3,106,850     |       |     |

(単位：円)

| 科 目 |   |         | 予 算           |              |               |             | 現 額           |             | 翌 年 度 繰 越 額   |               |              |       | 備 考 |            |     |
|-----|---|---------|---------------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|--------------|-------|-----|------------|-----|
| 款   | 項 | 目       | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             | 区 分         |               | 支出済額          | 継続費<br>繰越明許費 | 繰越明許費 |     | 事故繰越し      | 不用額 |
|     |   |         |               |              |               |             |               | 区 分         | 金 額           |               |              |       |     |            |     |
|     |   |         |               |              |               |             |               | 交際費         | 150,000       | 0             | 0            | 0     | 0   | 150,000    |     |
|     |   |         |               |              |               |             |               | 需用費         | 45,657,000    | 39,649,761    | 0            | 0     | 0   | 6,007,239  |     |
|     |   |         |               |              |               |             |               | 役務費         | 199,311,000   | 192,593,742   | 0            | 0     | 0   | 6,717,258  |     |
|     |   |         |               |              |               |             |               | 委託料         | 922,929,000   | 877,170,264   | 0            | 0     | 0   | 45,758,736 |     |
|     |   |         |               |              |               |             |               | 使用料及び賃借料    | 891,373,000   | 858,272,353   | 0            | 0     | 0   | 33,100,647 |     |
|     |   |         |               |              |               |             |               | 工事請負費       | 8,058,000     | 8,053,750     | 0            | 0     | 0   | 4,250      |     |
|     |   |         |               |              |               |             |               | 備品購入費       | 25,638,000    | 11,719,575    | 0            | 0     | 0   | 13,918,425 |     |
|     |   |         |               |              |               |             |               | 負担金、補助及び交付金 | 1,350,671,000 | 1,310,484,088 | 0            | 0     | 0   | 40,186,912 |     |
|     |   | 2 研究開発費 | 4,322,964,000 | -158,231,000 | 0             | 0           | 4,164,733,000 |             |               | 4,144,006,422 | 0            | 0     | 0   | 20,726,578 |     |
|     |   |         |               |              |               |             |               | 報酬          | 280,875,000   | 277,803,066   | 0            | 0     | 0   | 3,071,934  |     |
|     |   |         |               |              |               |             |               | 給料          | 1,443,210,000 | 1,442,691,279 | 0            | 0     | 0   | 518,721    |     |

(単位：円)

| 科 目 |   |   | 予 算   |       |               |             | 現 額 |          | 支出済額        | 翌 年 度 繰 越 額 |       |       | 不用額 | 備 考       |  |
|-----|---|---|-------|-------|---------------|-------------|-----|----------|-------------|-------------|-------|-------|-----|-----------|--|
| 款   | 項 | 目 | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計   | 節        |             | 継続費<br>繰越   | 繰越明許費 | 事故繰越し |     |           |  |
|     |   |   |       |       |               |             |     | 区 分      | 金 額         |             |       |       |     |           |  |
|     |   |   |       |       |               |             |     | 職員手当等    | 865,331,000 | 857,934,559 | 0     | 0     | 0   | 7,396,441 |  |
|     |   |   |       |       |               |             |     | 共済費      | 568,548,000 | 567,563,869 | 0     | 0     | 0   | 984,131   |  |
|     |   |   |       |       |               |             |     | 賃金       | 9,104,000   | 8,679,013   | 0     | 0     | 0   | 424,987   |  |
|     |   |   |       |       |               |             |     | 報償費      | 7,165,000   | 6,005,370   | 0     | 0     | 0   | 1,159,630 |  |
|     |   |   |       |       |               |             |     | 旅費       | 51,610,000  | 49,621,300  | 0     | 0     | 0   | 1,988,700 |  |
|     |   |   |       |       |               |             |     | 需用費      | 410,261,000 | 409,316,769 | 0     | 0     | 0   | 944,231   |  |
|     |   |   |       |       |               |             |     | 役務費      | 44,766,000  | 43,037,008  | 0     | 0     | 0   | 1,728,992 |  |
|     |   |   |       |       |               |             |     | 委託料      | 291,732,000 | 291,019,898 | 0     | 0     | 0   | 712,102   |  |
|     |   |   |       |       |               |             |     | 使用料及び賃借料 | 69,453,000  | 68,427,272  | 0     | 0     | 0   | 1,025,728 |  |
|     |   |   |       |       |               |             |     | 工事請負費    | 34,753,000  | 34,654,599  | 0     | 0     | 0   | 98,401    |  |
|     |   |   |       |       |               |             |     | 原材料費     | 8,688,000   | 8,685,715   | 0     | 0     | 0   | 2,285     |  |

(単位：円)

| 科 目 |   |           | 予 算           |              |               |             | 現 額           |             | 翌 年 度 繰 越 額 |               |             |       | 不 用 額 | 備 考        |                         |
|-----|---|-----------|---------------|--------------|---------------|-------------|---------------|-------------|-------------|---------------|-------------|-------|-------|------------|-------------------------|
| 款   | 項 | 目         | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             | 節           |             | 支出済額          | 継続費<br>通次繰越 | 繰越明許費 |       |            | 事故繰越し                   |
|     |   |           |               |              |               |             |               | 区 分         | 金 額         |               |             |       |       |            |                         |
|     |   |           |               |              |               |             |               | 備品購入費       | 64,943,000  | 64,766,953    | 0           | 0     | 0     | 176,047    |                         |
|     |   |           |               |              |               |             |               | 負担金、補助及び交付金 | 13,127,000  | 12,778,352    | 0           | 0     | 0     | 348,648    |                         |
|     |   |           |               |              |               |             |               | 公課費         | 1,167,000   | 1,021,400     | 0           | 0     | 0     | 145,600    |                         |
|     | 3 | 地域振興費     | 6,749,305,000 | -595,300,000 | 43,567,000    | 0           | 6,197,572,000 |             |             | 6,166,577,964 | 0           | 0     | 0     | 30,994,036 | (繰越事業費不用額<br>3,359,804) |
|     |   | 1 地域振興総務費 | 1,054,360,000 | 142,546,000  | 0             | 0           | 1,196,906,000 |             |             | 1,193,536,776 | 0           | 0     | 0     | 3,369,224  |                         |
|     |   |           |               |              |               |             |               | 給料          | 353,285,000 | 353,284,838   | 0           | 0     | 0     | 162        |                         |
|     |   |           |               |              |               |             |               | 職員手当等       | 221,070,000 | 220,965,663   | 0           | 0     | 0     | 104,337    |                         |
|     |   |           |               |              |               |             |               | 共済費         | 132,302,000 | 132,244,685   | 0           | 0     | 0     | 57,315     |                         |
|     |   |           |               |              |               |             |               | 賃金          | 1,026,000   | 1,025,106     | 0           | 0     | 0     | 894        |                         |
|     |   |           |               |              |               |             |               | 報償費         | 100,000     | 33,000        | 0           | 0     | 0     | 67,000     |                         |
|     |   |           |               |              |               |             |               | 旅費          | 1,717,000   | 1,494,880     | 0           | 0     | 0     | 222,120    |                         |

(単位：円)

| 科 目 |   |           | 算 現 額      |            |               |             | 翌 年 度 繰 越 額 |             |             |             | 備 考 |             |       |           |     |
|-----|---|-----------|------------|------------|---------------|-------------|-------------|-------------|-------------|-------------|-----|-------------|-------|-----------|-----|
| 款   | 項 | 目         | 当初予算額      | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節           |             | 支出済額        |     | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し     | 不用額 |
|     |   |           |            |            |               |             |             | 区 分         | 金 額         |             |     |             |       |           |     |
|     |   |           |            |            |               |             |             | 交際費         | 150,000     | 31,000      | 0   | 0           | 0     | 119,000   |     |
|     |   |           |            |            |               |             |             | 需用費         | 5,035,000   | 3,784,010   | 0   | 0           | 0     | 1,250,990 |     |
|     |   |           |            |            |               |             |             | 役務費         | 5,664,000   | 5,535,620   | 0   | 0           | 0     | 128,380   |     |
|     |   |           |            |            |               |             |             | 委託料         | 4,620,000   | 3,936,000   | 0   | 0           | 0     | 684,000   |     |
|     |   |           |            |            |               |             |             | 使用料及び賃借料    | 1,620,000   | 1,026,174   | 0   | 0           | 0     | 593,826   |     |
|     |   |           |            |            |               |             |             | 備品購入費       | 150,000     | 9,000       | 0   | 0           | 0     | 141,000   |     |
|     |   |           |            |            |               |             |             | 負担金、補助及び交付金 | 470,158,000 | 470,158,000 | 0   | 0           | 0     | 0         |     |
|     |   |           |            |            |               |             |             | 公課費         | 9,000       | 8,800       | 0   | 0           | 0     | 200       |     |
|     |   | 2 地域振興推進費 | 53,271,000 | -3,603,000 | 0             | 0           | 49,668,000  |             |             | 48,680,445  | 0   | 0           | 0     | 987,555   |     |
|     |   |           |            |            |               |             |             | 共済費         | 22,000      | 4,818       | 0   | 0           | 0     | 17,182    |     |
|     |   |           |            |            |               |             |             | 賃金          | 153,000     | 138,339     | 0   | 0           | 0     | 14,661    |     |

(単位:円)

| 科 目 |   |                       | 予 算             |                 |               |             | 現 類        |             | 翌 年 度 繰 越 額 |            |            |       | 備 考 |         |     |
|-----|---|-----------------------|-----------------|-----------------|---------------|-------------|------------|-------------|-------------|------------|------------|-------|-----|---------|-----|
| 款   | 項 | 目                     | 当初予算額           | 補正予算額           | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          | 節           |             | 支出済額       | 継続費<br>繰越額 | 繰越明許費 |     | 事故繰越し   | 不用額 |
|     |   |                       |                 |                 |               |             |            | 区 分         | 金 額         |            |            |       |     |         |     |
|     |   |                       |                 |                 |               |             |            | 旅費          | 3,052,000   | 2,733,751  | 0          | 0     | 0   | 318,249 |     |
|     |   |                       |                 |                 |               |             |            | 需用費         | 906,000     | 658,318    | 0          | 0     | 0   | 247,682 |     |
|     |   |                       |                 |                 |               |             |            | 役務費         | 528,000     | 211,892    | 0          | 0     | 0   | 316,108 |     |
|     |   |                       |                 |                 |               |             |            | 委託料         | 2,247,000   | 2,231,040  | 0          | 0     | 0   | 15,960  |     |
|     |   |                       |                 |                 |               |             |            | 使用料及び賃借料    | 378,000     | 368,070    | 0          | 0     | 0   | 9,930   |     |
|     |   |                       |                 |                 |               |             |            | 負担金、補助及び交付金 | 28,660,000  | 28,613,000 | 0          | 0     | 0   | 47,000  |     |
|     |   |                       |                 |                 |               |             |            | 積立金         | 13,722,000  | 13,721,217 | 0          | 0     | 0   | 783     |     |
|     |   | 3 中山間地域<br>活性化推進<br>費 | 111,<br>035,000 | -65,<br>700,000 | 0             | 0           | 45,335,000 |             |             | 44,372,261 | 0          | 0     | 0   | 962,739 |     |
|     |   |                       |                 |                 |               |             |            | 共済費         | 21,000      | 2,000      | 0          | 0     | 0   | 19,000  |     |
|     |   |                       |                 |                 |               |             |            | 賃金          | 153,000     | 42,957     | 0          | 0     | 0   | 110,043 |     |
|     |   |                       |                 |                 |               |             |            | 旅費          | 2,540,000   | 2,243,545  | 0          | 0     | 0   | 296,455 |     |



(単位：円)

| 科 目 |   |           | 予 算         |             |               |             | 現 額         |             | 支出済額        | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                  |                      |
|-----|---|-----------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|-------|-------|-----------|----------------------|----------------------|
| 款   | 項 | 目         | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 節           |             |             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                      |                      |
|     |   |           |             |             |               |             | 区 分         | 金 額         |             |             |       |       |           |                      |                      |
|     |   |           |             |             |               |             |             |             |             |             |       |       |           |                      |                      |
|     |   |           |             |             |               |             |             | 需用費         | 981,000     | 965,159     | 0     | 0     | 0         | 15,841               |                      |
|     |   |           |             |             |               |             |             | 役務費         | 537,000     | 483,000     | 0     | 0     | 0         | 54,000               |                      |
|     |   |           |             |             |               |             |             | 使用料及び賃借料    | 278,000     | 278,000     | 0     | 0     | 0         | 0                    |                      |
|     |   |           |             |             |               |             |             | 負担金、補助及び交付金 | 40,825,000  | 40,357,600  | 0     | 0     | 0         | 467,400              |                      |
|     |   | 4 交通輸送対策費 | 934,020,000 | -48,532,000 | 43,567,000    | 0           | 929,055,000 |             | 920,222,434 | 0           | 0     | 0     | 8,832,566 | (繰越事業費不用額 3,359,804) |                      |
|     |   |           |             |             |               |             |             | 報償費         | 93,000      | 22,000      | 0     | 0     | 0         | 71,000               |                      |
|     |   |           |             |             |               |             |             | 旅費          | 1,386,000   | 1,236,080   | 0     | 0     | 0         | 149,920              |                      |
|     |   |           |             |             |               |             |             | 需用費         | 95,000      | 41,400      | 0     | 0     | 0         | 53,600               |                      |
|     |   |           |             |             |               |             |             | 役務費         | 90,000      | 0           | 0     | 0     | 0         | 90,000               |                      |
|     |   |           |             |             |               |             |             | 使用料及び賃借料    | 6,000       | 5,200       | 0     | 0     | 0         | 800                  |                      |
|     |   |           |             |             |               |             |             | 負担金、補助及び交付金 | 927,385,000 | 918,917,754 | 0     | 0     | 0         | 8,467,246            | (繰越事業費不用額 3,359,804) |

(単位：円)

| 款 | 項 | 目         | 予 算           |              |               |             | 現 額           | 節           |     | 支出済額          | 翌 年 度 繰 越 額 |            |       | 不 用 額      | 備 考       |       |
|---|---|-----------|---------------|--------------|---------------|-------------|---------------|-------------|-----|---------------|-------------|------------|-------|------------|-----------|-------|
|   |   |           | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 計           | 区 分 |               | 金 額         | 継続費<br>繰越額 | 繰越明許費 |            |           | 事故繰越し |
|   |   |           |               |              |               |             |               |             |     |               |             |            |       |            |           |       |
|   |   | 5 市町連絡調整費 | 14,748,000    | -1,077,000   | 0             | 0           | 13,671,000    |             |     | 11,769,568    | 0           | 0          | 0     | 1,901,432  |           |       |
|   |   |           |               |              |               |             |               | 報償費         |     | 44,000        | 44,000      | 0          | 0     | 0          | 0         |       |
|   |   |           |               |              |               |             |               | 旅費          |     | 3,905,000     | 2,494,885   | 0          | 0     | 0          | 1,410,115 |       |
|   |   |           |               |              |               |             |               | 需用費         |     | 2,750,000     | 2,652,118   | 0          | 0     | 0          | 97,882    |       |
|   |   |           |               |              |               |             |               | 役務費         |     | 753,000       | 551,186     | 0          | 0     | 0          | 201,814   |       |
|   |   |           |               |              |               |             |               | 委託料         |     | 4,803,000     | 4,726,555   | 0          | 0     | 0          | 76,445    |       |
|   |   |           |               |              |               |             |               | 使用料及び賃借料    |     | 268,000       | 177,824     | 0          | 0     | 0          | 90,176    |       |
|   |   |           |               |              |               |             |               | 負担金、補助及び交付金 |     | 1,148,000     | 1,123,000   | 0          | 0     | 0          | 25,000    |       |
|   |   | 6 自治振興費   | 4,581,871,000 | -618,934,000 | 0             | 0           | 3,962,937,000 |             |     | 3,947,996,480 | 0           | 0          | 0     | 14,940,520 |           |       |
|   |   |           |               |              |               |             |               | 報酬          |     | 206,000       | 0           | 0          | 0     | 0          | 206,000   |       |
|   |   |           |               |              |               |             |               | 旅費          |     | 1,615,000     | 905,630     | 0          | 0     | 0          | 709,370   |       |

(単位：円)

| 科 目 |   |         | 算 現 額          |              |               |             | 翌 年 度 繰 越 額    |             |               | 不 用 額          | 備 考 |      |       |            |       |
|-----|---|---------|----------------|--------------|---------------|-------------|----------------|-------------|---------------|----------------|-----|------|-------|------------|-------|
| 款   | 項 | 目       | 当初予算額          | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節           |               |                |     | 支出済額 | 継続費繰越 | 繰越明許費      | 事故繰越し |
|     |   |         |                |              |               |             |                | 区 分         | 金 額           |                |     |      |       |            |       |
|     |   |         |                |              |               |             |                | 需用費         | 1,156,000     | 878,932        | 0   | 0    | 0     | 277,068    |       |
|     |   |         |                |              |               |             |                | 役務費         | 17,989,000    | 17,202,138     | 0   | 0    | 0     | 786,862    |       |
|     |   |         |                |              |               |             |                | 委託料         | 23,175,000    | 17,233,581     | 0   | 0    | 0     | 5,941,419  |       |
|     |   |         |                |              |               |             |                | 使用料及び賃借料    | 64,437,000    | 63,516,413     | 0   | 0    | 0     | 920,587    |       |
|     |   |         |                |              |               |             |                | 負担金、補助及び交付金 | 3,737,167,000 | 3,735,180,060  | 0   | 0    | 0     | 1,986,940  |       |
|     |   |         |                |              |               |             |                | 繰出金         | 117,192,000   | 113,079,726    | 0   | 0    | 0     | 4,112,274  |       |
|     | 4 | 徴税费     | 11,704,236,000 | -416,116,000 | 0             | 0           | 11,288,120,000 |             |               | 11,198,861,245 | 0   | 0    | 0     | 89,258,755 |       |
|     |   | 1 税務総務費 | 3,118,872,000  | 94,947,000   | 0             | 0           | 3,213,819,000  |             |               | 3,200,529,088  | 0   | 0    | 0     | 13,289,912 |       |
|     |   |         |                |              |               |             |                | 報酬          | 124,000       | 113,300        | 0   | 0    | 0     | 10,700     |       |
|     |   |         |                |              |               |             |                | 給料          | 1,629,393,000 | 1,621,423,941  | 0   | 0    | 0     | 7,969,059  |       |
|     |   |         |                |              |               |             |                | 職員手当等       | 1,023,312,000 | 1,018,812,045  | 0   | 0    | 0     | 4,499,955  |       |

(単位:円)

| 款 | 項 | 目       | 予 算           |              |               |             | 現 額           | 節           |               | 支 出 済 額 | 翌 年 度 繰 越 額 |               |            | 不 用 額 | 備 考 |           |
|---|---|---------|---------------|--------------|---------------|-------------|---------------|-------------|---------------|---------|-------------|---------------|------------|-------|-----|-----------|
|   |   |         | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 計           | 区 分           |         | 金 額         | 継 続 費 通 次 繰 越 | 繰 越 明 許 費  |       |     | 事 故 繰 越 し |
|   |   |         |               |              |               |             |               |             |               |         |             |               |            |       |     |           |
|   |   |         |               |              |               |             | 共済費           | 556,293,000 | 556,292,653   | 0       | 0           | 0             | 347        |       |     |           |
|   |   |         |               |              |               |             | 旅費            | 619,000     | 345,140       | 0       | 0           | 0             | 273,860    |       |     |           |
|   |   |         |               |              |               |             | 需用費           | 2,159,000   | 1,824,875     | 0       | 0           | 0             | 334,125    |       |     |           |
|   |   |         |               |              |               |             | 委託料           | 1,876,000   | 1,693,824     | 0       | 0           | 0             | 182,176    |       |     |           |
|   |   |         |               |              |               |             | 使用料及び賃借料      | 26,000      | 14,910        | 0       | 0           | 0             | 11,090     |       |     |           |
|   |   |         |               |              |               |             | 負担金、補助及び交付金   | 17,000      | 8,400         | 0       | 0           | 0             | 8,600      |       |     |           |
|   |   | 2 賦課徴収費 | 8,585,364,000 | -511,063,000 | 0             | 0           | 8,074,301,000 |             | 7,998,332,157 | 0       | 0           | 0             | 75,968,843 |       |     |           |
|   |   |         |               |              |               |             | 報酬            | 21,948,000  | 21,515,200    | 0       | 0           | 0             | 432,800    |       |     |           |
|   |   |         |               |              |               |             | 職員手当等         | 11,365,000  | 11,365,000    | 0       | 0           | 0             | 0          |       |     |           |
|   |   |         |               |              |               |             | 共済費           | 6,762,000   | 6,112,350     | 0       | 0           | 0             | 649,650    |       |     |           |
|   |   |         |               |              |               |             | 賃金            | 11,592,000  | 11,181,811    | 0       | 0           | 0             | 410,189    |       |     |           |

(単位：円)

| 科 目 |   |            | 予 算        |            |               |             | 現 額        |             | 翌 年 度 繰 越 額   |               |             |       | 備 考 |            |     |
|-----|---|------------|------------|------------|---------------|-------------|------------|-------------|---------------|---------------|-------------|-------|-----|------------|-----|
| 款   | 項 | 目          | 当初予算額      | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          | 節           |               | 支出済額          | 継続費<br>通次繰越 | 繰越明許費 |     | 事故繰越し      | 不用額 |
|     |   |            |            |            |               |             |            | 区 分         | 金 額           |               |             |       |     |            |     |
|     |   |            |            |            |               |             |            | 報償費         | 608,981,000   | 608,472,845   | 0           | 0     | 0   | 508,155    |     |
|     |   |            |            |            |               |             |            | 旅費          | 15,446,000    | 10,254,221    | 0           | 0     | 0   | 5,191,779  |     |
|     |   |            |            |            |               |             |            | 需用費         | 79,884,000    | 68,749,314    | 0           | 0     | 0   | 11,134,686 |     |
|     |   |            |            |            |               |             |            | 役務費         | 197,882,000   | 188,224,463   | 0           | 0     | 0   | 9,657,537  |     |
|     |   |            |            |            |               |             |            | 委託料         | 265,020,000   | 257,181,256   | 0           | 0     | 0   | 7,838,744  |     |
|     |   |            |            |            |               |             |            | 使用料及び賃借料    | 39,053,000    | 36,877,285    | 0           | 0     | 0   | 2,175,715  |     |
|     |   |            |            |            |               |             |            | 備品購入費       | 620,000       | 573,823       | 0           | 0     | 0   | 46,177     |     |
|     |   |            |            |            |               |             |            | 負担金、補助及び交付金 | 6,815,441,000 | 6,777,652,689 | 0           | 0     | 0   | 37,788,311 |     |
|     |   |            |            |            |               |             |            | 公課費         | 307,000       | 171,900       | 0           | 0     | 0   | 135,100    |     |
|     | 5 | 選挙費        | 88,101,000 | -2,511,000 | 0             | 0           | 85,590,000 |             |               | 84,644,289    | 0           | 0     | 0   | 945,711    |     |
|     |   | 1 選挙管理委員会費 | 43,317,000 | 1,717,000  | 0             | 0           | 45,034,000 |             |               | 44,647,936    | 0           | 0     | 0   | 386,064    |     |

(単位：円)

| 款 | 項 | 目 | 予 算   |       |          |             | 現 計         | 額 節        |            | 支出済額 | 翌 年 度 繰 越 額   |           |           | 不 用 額 | 備 考 |
|---|---|---|-------|-------|----------|-------------|-------------|------------|------------|------|---------------|-----------|-----------|-------|-----|
|   |   |   | 当初予算額 | 補正予算額 | 繰越事業費繰越額 | 予備費支出及び流用増減 |             | 区 分        | 金 額        |      | 繰 越 費 用 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し |       |     |
|   |   |   |       |       |          |             |             |            |            |      |               |           |           |       |     |
|   |   |   |       |       |          |             | 報酬          | 10,217,000 | 10,216,800 | 0    | 0             | 0         | 200       |       |     |
|   |   |   |       |       |          |             | 給料          | 14,446,000 | 14,444,448 | 0    | 0             | 0         | 1,552     |       |     |
|   |   |   |       |       |          |             | 職員手当等       | 9,063,000  | 8,836,680  | 0    | 0             | 0         | 226,320   |       |     |
|   |   |   |       |       |          |             | 共済費         | 5,117,000  | 5,081,498  | 0    | 0             | 0         | 35,507    |       |     |
|   |   |   |       |       |          |             | 賃金          | 1,527,000  | 1,527,000  | 0    | 0             | 0         | 0         |       |     |
|   |   |   |       |       |          |             | 旅費          | 586,000    | 586,000    | 0    | 0             | 0         | 0         |       |     |
|   |   |   |       |       |          |             | 需用費         | 1,681,000  | 1,681,000  | 0    | 0             | 0         | 0         |       |     |
|   |   |   |       |       |          |             | 役務費         | 73,000     | 73,000     | 0    | 0             | 0         | 0         |       |     |
|   |   |   |       |       |          |             | 委託料         | 1,152,300  | 1,151,575  | 0    | 0             | 0         | 725       |       |     |
|   |   |   |       |       |          |             | 使用料及び賃借料    | 182,700    | 182,700    | 0    | 0             | 0         | 0         |       |     |
|   |   |   |       |       |          |             | 負担金、補助及び交付金 | 989,000    | 867,240    | 0    | 0             | 0         | 121,760   |       |     |

(単位：円)

| 科 目 |   |               | 予 算        |            |               |             | 現 額        |       | 支出済額       | 翌 年 度 繰 越 額 |       |       | 不 用 額   | 備 考     |
|-----|---|---------------|------------|------------|---------------|-------------|------------|-------|------------|-------------|-------|-------|---------|---------|
| 款   | 項 | 目             | 当初予算額      | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          | 節     |            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |         |         |
|     |   |               |            |            |               |             |            | 区 分   | 金 額        |             |       |       |         |         |
|     |   | 2 選挙啓発費       | 5,118,000  | -314,000   | 0             | 0           | 4,804,000  |       | 4,386,235  | 0           | 0     | 0     | 417,765 |         |
|     |   |               |            |            |               |             |            | 共済費   | 21,000     | 21,000      | 0     | 0     | 0       | 0       |
|     |   |               |            |            |               |             |            | 賃金    | 153,000    | 151,320     | 0     | 0     | 0       | 1,680   |
|     |   |               |            |            |               |             |            | 報償費   | 450,000    | 381,295     | 0     | 0     | 0       | 68,705  |
|     |   |               |            |            |               |             |            | 旅費    | 46,000     | 0           | 0     | 0     | 0       | 46,000  |
|     |   |               |            |            |               |             |            | 需用費   | 967,000    | 682,620     | 0     | 0     | 0       | 284,380 |
|     |   |               |            |            |               |             |            | 役務費   | 17,000     | 0           | 0     | 0     | 0       | 17,000  |
|     |   |               |            |            |               |             |            | 委託料   | 3,150,000  | 3,150,000   | 0     | 0     | 0       | 0       |
|     |   | 3 海区漁業調整委員選挙費 | 39,666,000 | -3,914,000 | 0             | 0           | 35,752,000 |       | 35,610,118 | 0           | 0     | 0     | 141,882 |         |
|     |   |               |            |            |               |             |            | 報酬    | 48,000     | 47,600      | 0     | 0     | 0       | 400     |
|     |   |               |            |            |               |             |            | 職員手当等 | 1,533,000  | 1,533,000   | 0     | 0     | 0       | 0       |

(単位:円)

| 款 | 項 | 目       | 予 算           |             |               |             | 現 計           | 額 節         |               | 支出済額 | 翌 年 度 繰 越 額   |       |             | 不 用 額 | 備 考 |
|---|---|---------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|------|---------------|-------|-------------|-------|-----|
|   |   |         | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 区 分         | 金 額           |      | 継 続 費<br>通次繰越 | 繰越明許費 | 事故繰越し       |       |     |
|   |   |         |               |             |               |             |               |             |               |      |               |       |             |       |     |
|   |   |         |               |             |               |             | 共済費           | 21,000      | 21,000        | 0    | 0             | 0     | 0           |       |     |
|   |   |         |               |             |               |             | 賃金            | 153,000     | 147,485       | 0    | 0             | 0     | 5,515       |       |     |
|   |   |         |               |             |               |             | 旅費            | 30,000      | 25,540        | 0    | 0             | 0     | 4,460       |       |     |
|   |   |         |               |             |               |             | 需用費           | 7,249,907   | 7,118,400     | 0    | 0             | 0     | 131,507     |       |     |
|   |   |         |               |             |               |             | 役務費           | 292,000     | 292,000       | 0    | 0             | 0     | 0           |       |     |
|   |   |         |               |             |               |             | 負担金、補助及び交付金   | 26,425,093  | 26,425,093    | 0    | 0             | 0     | 0           |       |     |
|   | 6 | 防災費     | 1,202,657,000 | 169,357,000 | 11,910,750    | 120,000,000 | 1,503,924,750 |             | 1,175,599,998 | 0    | 216,131,000   | 0     | 112,193,752 |       |     |
|   |   | 1 防災総務費 | 992,234,000   | 171,651,000 | 11,910,750    | 120,000,000 | 1,295,795,750 |             | 973,203,114   | 0    | 216,131,000   | 0     | 106,461,636 |       |     |
|   |   |         |               |             |               |             | 報酬            | 13,694,000  | 13,343,250    | 0    | 0             | 0     | 350,750     |       |     |
|   |   |         |               |             |               |             | 給料            | 205,332,000 | 205,330,752   | 0    | 0             | 0     | 1,248       |       |     |
|   |   |         |               |             |               |             | 職員手当等         | 136,813,000 | 133,534,629   | 0    | 0             | 0     | 3,278,371   |       |     |



(単位：円)

| 科 目 |   |   | 予 算 現 額 |       |               |             | 計        | 支出済額        | 翌 年 度 繰 越 額 |           |             | 不用額 | 備 考        |       |
|-----|---|---|---------|-------|---------------|-------------|----------|-------------|-------------|-----------|-------------|-----|------------|-------|
| 款   | 項 | 目 | 当初予算額   | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |          |             | 節           | 継続費<br>繰越 | 繰越明許費       |     |            | 事故繰越し |
|     |   |   |         |       |               |             | 区分       | 金額          |             |           |             |     |            |       |
|     |   |   |         |       |               |             | 共済費      | 73,799,000  | 73,751,775  | 0         | 0           | 0   | 47,225     |       |
|     |   |   |         |       |               |             | 賃金       | 330,000     | 236,821     | 0         | 0           | 0   | 93,179     |       |
|     |   |   |         |       |               |             | 報償費      | 820,000     | 540,650     | 0         | 0           | 0   | 279,350    |       |
|     |   |   |         |       |               |             | 旅費       | 5,421,000   | 3,960,750   | 0         | 397,000     | 0   | 1,063,250  |       |
|     |   |   |         |       |               |             | 需用費      | 173,921,000 | 104,134,374 | 0         | 181,000     | 0   | 69,605,626 |       |
|     |   |   |         |       |               |             | 役務費      | 56,022,000  | 51,513,499  | 0         | 0           | 0   | 4,508,501  |       |
|     |   |   |         |       |               |             | 委託料      | 240,852,000 | 180,760,515 | 0         | 59,850,000  | 0   | 241,485    |       |
|     |   |   |         |       |               |             | 使用料及び賃借料 | 98,069,000  | 71,528,939  | 0         | 0           | 0   | 26,540,061 |       |
|     |   |   |         |       |               |             | 工事請負費    | 246,905,750 | 95,652,450  | 0         | 151,253,000 | 0   | 300        |       |
|     |   |   |         |       |               |             | 公有財産購入費  | 150,000     | 0           | 0         | 150,000     | 0   | 0          |       |
|     |   |   |         |       |               |             | 備品購入費    | 3,742,000   | 3,367,035   | 0         | 0           | 0   | 374,965    |       |

(単位：円)

| 款 | 項 | 目       | 予 算         |            |               |             | 現 額         | 節           |            | 支出済額        | 翌 年 度 繰 越 額 |              |           | 不 用 額     | 備 考 |           |
|---|---|---------|-------------|------------|---------------|-------------|-------------|-------------|------------|-------------|-------------|--------------|-----------|-----------|-----|-----------|
|   |   |         | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 計           | 区 分        |             | 金 額         | 継 続 費<br>繰 越 | 繰 越 明 許 費 |           |     | 事 故 繰 越 し |
|   |   |         |             |            |               |             |             |             |            |             |             |              |           |           |     |           |
|   |   |         |             |            |               |             |             |             |            |             |             |              |           |           |     |           |
|   |   | 2 消防指導費 | 210,423,000 | -2,294,000 | 0             | 0           | 208,129,000 |             |            | 202,396,884 | 0           | 0            | 0         | 5,732,116 |     |           |
|   |   |         |             |            |               |             |             | 負担金、補助及び交付金 | 35,521,000 | 35,472,075  | 0           | 0            | 0         | 48,925    |     |           |
|   |   |         |             |            |               |             |             | 補償、補填及び賠償金  | 4,300,000  | 0           | 0           | 4,300,000    | 0         | 0         |     |           |
|   |   |         |             |            |               |             |             | 公課費         | 104,000    | 75,600      | 0           | 0            | 0         | 28,400    |     |           |
|   |   |         |             |            |               |             |             | 報酬          | 1,538,000  | 1,538,000   | 0           | 0            | 0         | 0         |     |           |
|   |   |         |             |            |               |             |             | 職員手当等       | 3,018,000  | 3,018,000   | 0           | 0            | 0         | 0         |     |           |
|   |   |         |             |            |               |             |             | 共済費         | 9,000      | 7,198       | 0           | 0            | 0         | 1,802     |     |           |
|   |   |         |             |            |               |             |             | 報償費         | 8,672,000  | 7,288,660   | 0           | 0            | 0         | 1,383,340 |     |           |
|   |   |         |             |            |               |             |             | 旅費          | 4,625,000  | 3,959,040   | 0           | 0            | 0         | 665,960   |     |           |
|   |   |         |             |            |               |             |             | 需用費         | 26,235,000 | 26,013,652  | 0           | 0            | 0         | 221,348   |     |           |
|   |   |         |             |            |               |             |             | 役務費         | 965,000    | 678,975     | 0           | 0            | 0         | 286,025   |     |           |

(単位:円)

| 款 | 項 | 目         | 予 算         |             |               |             | 現 計         | 額 節         |             | 支出済額 | 翌 年 度 繰 越 額   |       |           | 不 用 額 | 備 考 |
|---|---|-----------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|------|---------------|-------|-----------|-------|-----|
|   |   |           | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 区 分         | 金 額         |      | 継 続 費<br>週次繰越 | 繰越明許費 | 事故繰越し     |       |     |
|   |   |           |             |             |               |             |             |             |             |      |               |       |           |       |     |
|   |   |           |             |             |               |             | 委託料         | 48,810,000  | 47,423,746  | 0    | 0             | 0     | 1,486,254 |       |     |
|   |   |           |             |             |               |             | 使用料及び賃借料    | 1,953,000   | 1,523,364   | 0    | 0             | 0     | 429,636   |       |     |
|   |   |           |             |             |               |             | 工事請負費       | 20,793,000  | 20,791,260  | 0    | 0             | 0     | 1,740     |       |     |
|   |   |           |             |             |               |             | 備品購入費       | 2,110,000   | 2,109,765   | 0    | 0             | 0     | 235       |       |     |
|   |   |           |             |             |               |             | 負担金、補助及び交付金 | 89,212,000  | 87,994,824  | 0    | 0             | 0     | 1,217,176 |       |     |
|   |   |           |             |             |               |             | 公課費         | 89,000      | 50,400      | 0    | 0             | 0     | 38,600    |       |     |
|   | 7 | 統計調査費     | 689,468,000 | -38,674,000 | 0             | 0           | 650,794,000 |             | 649,887,288 | 0    | 0             | 0     | 906,712   |       |     |
|   |   | 1 統計調査総務費 | 317,120,000 | -7,976,000  | 0             | 0           | 309,144,000 |             | 308,337,025 | 0    | 0             | 0     | 806,975   |       |     |
|   |   |           |             |             |               |             | 給料          | 154,380,000 | 154,197,334 | 0    | 0             | 0     | 182,666   |       |     |
|   |   |           |             |             |               |             | 職員手当等       | 96,064,000  | 95,555,786  | 0    | 0             | 0     | 508,214   |       |     |
|   |   |           |             |             |               |             | 共済費         | 52,952,093  | 52,879,737  | 0    | 0             | 0     | 72,356    |       |     |

(単位:円)

| 科 目 |   |           | 予 算         |             |               |             | 現 額         |             | 翌 年 度 繰 越 額 |             |             |       | 備 考 |        |     |
|-----|---|-----------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------|-----|--------|-----|
| 款   | 項 | 目         | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節           |             | 支出済額        | 継続費<br>通次繰越 | 繰越明許費 |     | 事故繰越し  | 不用額 |
|     |   |           |             |             |               |             |             | 区 分         | 金 額         |             |             |       |     |        |     |
|     |   |           |             |             |               |             |             | 賃金          | 539,680     | 539,680     | 0           | 0     | 0   | 0      |     |
|     |   |           |             |             |               |             |             | 旅費          | 1,119,132   | 1,119,132   | 0           | 0     | 0   | 0      |     |
|     |   |           |             |             |               |             |             | 需用費         | 2,474,288   | 2,437,586   | 0           | 0     | 0   | 36,702 |     |
|     |   |           |             |             |               |             |             | 役務費         | 39,848      | 33,311      | 0           | 0     | 0   | 6,537  |     |
|     |   |           |             |             |               |             |             | 使用料及び賃借料    | 741,959     | 741,459     | 0           | 0     | 0   | 500    |     |
|     |   |           |             |             |               |             |             | 負担金、補助及び交付金 | 833,000     | 833,000     | 0           | 0     | 0   | 0      |     |
|     |   | 2 統計調査事業費 | 372,348,000 | -30,698,000 | 0             | 0           | 341,650,000 |             |             | 341,550,263 | 0           | 0     | 0   | 99,737 |     |
|     |   |           |             |             |               |             |             | 報酬          | 84,892,675  | 84,892,675  | 0           | 0     | 0   | 0      |     |
|     |   |           |             |             |               |             |             | 職員手当等       | 3,468,000   | 3,468,000   | 0           | 0     | 0   | 0      |     |
|     |   |           |             |             |               |             |             | 共済費         | 702,167     | 685,161     | 0           | 0     | 0   | 17,006 |     |
|     |   |           |             |             |               |             |             | 賃金          | 7,761,133   | 7,761,133   | 0           | 0     | 0   | 0      |     |

(単位:円)

| 科 目 |   |        | 予 算         |            |               |             | 現 額         |             | 支出済額        | 翌 年 度 繰 越 額 |       |       | 備 考       |        |
|-----|---|--------|-------------|------------|---------------|-------------|-------------|-------------|-------------|-------------|-------|-------|-----------|--------|
| 款   | 項 | 目      | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節           |             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           | 不用額    |
|     |   |        |             |            |               |             |             | 区 分         | 金 額         |             |       |       |           |        |
|     |   |        |             |            |               |             |             | 報償費         | 12,843,689  | 12,843,689  | 0     | 0     | 0         | 0      |
|     |   |        |             |            |               |             |             | 旅費          | 11,465,570  | 11,444,780  | 0     | 0     | 0         | 20,790 |
|     |   |        |             |            |               |             |             | 需用費         | 8,999,447   | 8,997,161   | 0     | 0     | 0         | 2,286  |
|     |   |        |             |            |               |             |             | 役務費         | 11,777,664  | 11,777,664  | 0     | 0     | 0         | 0      |
|     |   |        |             |            |               |             |             | 委託料         | 12,717,000  | 12,658,639  | 0     | 0     | 0         | 58,361 |
|     |   |        |             |            |               |             |             | 使用料及び賃借料    | 755,655     | 754,361     | 0     | 0     | 0         | 1,294  |
|     |   |        |             |            |               |             |             | 負担金、補助及び交付金 | 186,267,000 | 186,267,000 | 0     | 0     | 0         | 0      |
|     | 8 | 人事委員会費 | 179,759,000 | -5,158,000 | 0             | 0           | 174,601,000 |             | 169,730,414 | 0           | 0     | 0     | 4,870,586 |        |
|     |   | 1 委員会費 | 29,046,000  | -3,050,000 | 0             | 0           | 25,996,000  |             | 22,994,387  | 0           | 0     | 0     | 3,001,613 |        |
|     |   |        |             |            |               |             |             | 報酬          | 7,690,000   | 7,689,600   | 0     | 0     | 0         | 400    |
|     |   |        |             |            |               |             |             | 職員手当等       | 4,733,000   | 4,725,000   | 0     | 0     | 0         | 8,000  |

(単位：円)

| 款 | 項 | 目      | 予 算         |            |               |             | 現 計         | 額 節         |           | 支出済額        | 翌 年 度 繰 越 額 |           |           | 不 用 額     | 備 考 |
|---|---|--------|-------------|------------|---------------|-------------|-------------|-------------|-----------|-------------|-------------|-----------|-----------|-----------|-----|
|   |   |        | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 区 分         | 金 額       |             | 繰 越 費 明 許 費 | 繰 越 明 許 費 | 事 故 繰 越 額 |           |     |
|   |   |        |             |            |               |             |             |             |           |             |             |           |           |           |     |
|   |   |        |             |            |               |             |             |             |           |             |             |           |           |           |     |
|   |   |        |             |            |               |             |             | 報償費         | 682,000   | 639,995     | 0           | 0         | 0         | 42,005    |     |
|   |   |        |             |            |               |             |             | 旅費          | 3,156,000 | 2,355,000   | 0           | 0         | 0         | 801,000   |     |
|   |   |        |             |            |               |             |             | 交際費         | 130,000   | 26,565      | 0           | 0         | 0         | 103,435   |     |
|   |   |        |             |            |               |             |             | 需用費         | 3,544,000 | 3,098,855   | 0           | 0         | 0         | 445,145   |     |
|   |   |        |             |            |               |             |             | 役務費         | 3,089,000 | 2,508,050   | 0           | 0         | 0         | 580,950   |     |
|   |   |        |             |            |               |             |             | 委託料         | 1,528,000 | 1,198,682   | 0           | 0         | 0         | 329,318   |     |
|   |   |        |             |            |               |             |             | 使用料及び賃借料    | 1,322,000 | 716,465     | 0           | 0         | 0         | 605,535   |     |
|   |   |        |             |            |               |             |             | 備品購入費       | 72,000    | 31,500      | 0           | 0         | 0         | 40,500    |     |
|   |   |        |             |            |               |             |             | 負担金、補助及び交付金 | 50,000    | 4,675       | 0           | 0         | 0         | 45,325    |     |
|   |   | 2 事務局費 | 150,713,000 | -2,108,000 | 0             | 0           | 148,605,000 |             |           | 146,736,027 | 0           | 0         | 0         | 1,868,973 |     |
|   |   |        |             |            |               |             |             | 報酬          | 1,680,000 | 1,551,000   | 0           | 0         | 0         | 129,000   |     |

(単位：円)

| 科 目 |   |       | 算 現 額       |           |               |             | 翌 年 度 繰 越 額 |             |            | 不 用 額       | 備 考 |      |             |           |       |
|-----|---|-------|-------------|-----------|---------------|-------------|-------------|-------------|------------|-------------|-----|------|-------------|-----------|-------|
| 款   | 項 | 目     | 当初予算額       | 補正予算額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節           |            |             |     | 支出済額 | 継続費<br>通次繰越 | 繰越明許費     | 事故繰越し |
|     |   |       |             |           |               |             |             | 区 分         | 金 額        |             |     |      |             |           |       |
|     |   |       |             |           |               |             |             | 給料          | 67,898,000 | 67,770,086  | 0   | 0    | 0           | 127,914   |       |
|     |   |       |             |           |               |             |             | 職員手当等       | 48,110,000 | 47,583,412  | 0   | 0    | 0           | 526,588   |       |
|     |   |       |             |           |               |             |             | 共済費         | 24,233,000 | 23,978,073  | 0   | 0    | 0           | 254,927   |       |
|     |   |       |             |           |               |             |             | 賃金          | 916,000    | 886,708     | 0   | 0    | 0           | 29,292    |       |
|     |   |       |             |           |               |             |             | 旅費          | 1,176,000  | 1,007,835   | 0   | 0    | 0           | 168,165   |       |
|     |   |       |             |           |               |             |             | 交際費         | 70,000     | 0           | 0   | 0    | 0           | 70,000    |       |
|     |   |       |             |           |               |             |             | 需用費         | 2,280,000  | 1,860,049   | 0   | 0    | 0           | 419,951   |       |
|     |   |       |             |           |               |             |             | 役務費         | 33,000     | 26,424      | 0   | 0    | 0           | 6,576     |       |
|     |   |       |             |           |               |             |             | 使用料及び賃借料    | 207,000    | 120,440     | 0   | 0    | 0           | 86,560    |       |
|     |   |       |             |           |               |             |             | 負担金、補助及び交付金 | 2,002,000  | 1,952,000   | 0   | 0    | 0           | 50,000    |       |
|     | 9 | 監査委員費 | 235,889,000 | 5,625,000 | 0             | 0           | 241,514,000 |             |            | 238,425,770 | 0   | 0    | 0           | 3,088,230 |       |

(単位：円)

| 款 | 項 | 目     | 予 算        |          |               |             | 現 計        | 額 節      |           | 支出済額       | 翌 年 度 繰 越 額   |       |       | 不 用 額     | 備 考 |
|---|---|-------|------------|----------|---------------|-------------|------------|----------|-----------|------------|---------------|-------|-------|-----------|-----|
|   |   |       | 当初予算額      | 補正予算額    | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |            | 区 分      | 金 額       |            | 継 続 費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |     |
|   |   |       |            |          |               |             |            |          |           |            |               |       |       |           |     |
|   |   | 1 委員費 | 24,658,000 | -669,000 | 0             | 0           | 23,989,000 |          |           | 22,934,211 | 0             | 0     | 0     | 1,054,789 |     |
|   |   |       |            |          |               |             |            | 報酬       | 7,668,000 | 7,668,000  | 0             | 0     | 0     | 0         |     |
|   |   |       |            |          |               |             |            | 給料       | 8,117,000 | 8,116,800  | 0             | 0     | 0     | 200       |     |
|   |   |       |            |          |               |             |            | 職員手当等    | 3,953,000 | 3,951,009  | 0             | 0     | 0     | 1,991     |     |
|   |   |       |            |          |               |             |            | 共済費      | 2,352,000 | 2,348,372  | 0             | 0     | 0     | 3,628     |     |
|   |   |       |            |          |               |             |            | 報償費      | 422,000   | 0          | 0             | 0     | 0     | 422,000   |     |
|   |   |       |            |          |               |             |            | 旅費       | 919,000   | 693,245    | 0             | 0     | 0     | 225,755   |     |
|   |   |       |            |          |               |             |            | 交際費      | 130,000   | 26,250     | 0             | 0     | 0     | 103,750   |     |
|   |   |       |            |          |               |             |            | 需用費      | 198,000   | 31,905     | 0             | 0     | 0     | 166,095   |     |
|   |   |       |            |          |               |             |            | 使用料及び賃借料 | 180,000   | 98,630     | 0             | 0     | 0     | 81,370    |     |
|   |   |       |            |          |               |             |            | 備品購入費    | 50,000    | 0          | 0             | 0     | 0     | 50,000    |     |



(単位:円)

| 科 目 |   |        | 予 算             |           |               |             | 現 額             |          | 翌 年 度 繰 越 額 |                 |             |       | 備 考 |           |     |
|-----|---|--------|-----------------|-----------|---------------|-------------|-----------------|----------|-------------|-----------------|-------------|-------|-----|-----------|-----|
| 款   | 項 | 目      | 当初予算額           | 補正予算額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計               | 節        |             | 支出済額            | 継続費<br>通次繰越 | 繰越明許費 |     | 事故繰越し     | 不用額 |
|     |   |        |                 |           |               |             |                 | 区 分      | 金 額         |                 |             |       |     |           |     |
|     |   | 2 事務局費 | 211,<br>231,000 | 6,294,000 | 0             | 0           | 217,<br>525,000 |          |             | 215,<br>491,559 | 0           | 0     | 0   | 2,033,441 |     |
|     |   |        |                 |           |               |             |                 | 報酬       | 95,000      | 28,900          | 0           | 0     | 0   | 66,100    |     |
|     |   |        |                 |           |               |             |                 | 給料       | 94,405,000  | 94,372,344      | 0           | 0     | 0   | 32,656    |     |
|     |   |        |                 |           |               |             |                 | 職員手当等    | 63,757,000  | 63,199,109      | 0           | 0     | 0   | 557,891   |     |
|     |   |        |                 |           |               |             |                 | 共済費      | 32,772,000  | 32,673,074      | 0           | 0     | 0   | 98,926    |     |
|     |   |        |                 |           |               |             |                 | 旅費       | 2,034,000   | 1,719,805       | 0           | 0     | 0   | 314,195   |     |
|     |   |        |                 |           |               |             |                 | 交際費      | 70,000      | 0               | 0           | 0     | 0   | 70,000    |     |
|     |   |        |                 |           |               |             |                 | 需用費      | 2,627,000   | 2,216,931       | 0           | 0     | 0   | 410,069   |     |
|     |   |        |                 |           |               |             |                 | 役務費      | 711,000     | 407,761         | 0           | 0     | 0   | 303,239   |     |
|     |   |        |                 |           |               |             |                 | 委託料      | 20,616,000  | 20,616,000      | 0           | 0     | 0   | 0         |     |
|     |   |        |                 |           |               |             |                 | 使用料及び賃借料 | 303,000     | 161,635         | 0           | 0     | 0   | 141,365   |     |

(単位：円)

| 科 目 |   |   | 予 算   |       |               |             | 現 額 |             | 支出済額    | 翌 年 度 繰 越 額 |       |       | 不 用 額 | 備 考    |  |
|-----|---|---|-------|-------|---------------|-------------|-----|-------------|---------|-------------|-------|-------|-------|--------|--|
| 款   | 項 | 目 | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計   | 節           |         | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |       |        |  |
|     |   |   |       |       |               |             |     | 区 分         | 金 額     |             |       |       |       |        |  |
|     |   |   |       |       |               |             |     | 負担金、補助及び交付金 | 135,000 | 96,000      | 0     | 0     | 0     | 39,000 |  |