

歳 出

(単位：円)

| 款 | 項 | 目 | 予 算 | | | | | 現 額 | | 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額 | 予備費支出及び流用増 | 計 | 節 | | | 継続費通次繰越 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | | |
| 1 | 議会費 | | 2,027,447,000 | -53,595,000 | 0 | 0 | 1,973,852,000 | | | 1,922,392,232 | 0 | 0 | 0 | 51,459,768 | | |
| | 1 | 議会費 | 2,027,447,000 | -53,595,000 | 0 | 0 | 1,973,852,000 | | | 1,922,392,232 | 0 | 0 | 0 | 51,459,768 | | |
| | | 1 | 議会費 | 1,538,499,000 | -47,584,000 | 0 | 0 | 1,490,915,000 | | | 1,445,209,418 | 0 | 0 | 0 | 45,705,582 | |
| | | | | | | | | 報酬 | 695,278,000 | 695,270,031 | 0 | 0 | 0 | 7,969 | | |
| | | | | | | | | 職員手当等 | 281,439,000 | 281,438,598 | 0 | 0 | 0 | 402 | | |
| | | | | | | | | 共済費 | 97,137,000 | 97,136,640 | 0 | 0 | 0 | 360 | | |
| | | | | | | | | 報償費 | 915,000 | 330,600 | 0 | 0 | 0 | 584,400 | | |
| | | | | | | | | 旅費 | 63,593,000 | 57,715,302 | 0 | 0 | 0 | 5,877,698 | | |
| | | | | | | | | 交際費 | 1,650,000 | 445,200 | 0 | 0 | 0 | 1,204,800 | | |
| | | | | | | | | 需用費 | 2,640,000 | 1,016,615 | 0 | 0 | 0 | 1,623,385 | | |
| | | | | | | | | 役務費 | 12,949,000 | 11,512,752 | 0 | 0 | 0 | 1,436,248 | | |

(単位：円)

| 科 | 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減増 | | 区 分 | 金 額 | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | 2 事務局費 | 488,948,000 | -6,011,000 | 0 | 0 | 482,937,000 | 委託料 | 50,611,000 | 47,947,807 | 0 | 0 | 0 | 2,663,193 | |
| | | | | | | | | 使用料及び賃借料 | 7,464,000 | 6,508,398 | 0 | 0 | 0 | 955,602 | |
| | | | | | | | | 負担金、補助及び交付金 | 277,239,000 | 245,887,475 | 0 | 0 | 0 | 31,351,525 | |
| | | | | | | | | | | 477,182,814 | 0 | 0 | 0 | 5,754,186 | |
| | | | | | | | | 報酬 | 31,405,000 | 31,202,871 | 0 | 0 | 0 | 202,129 | |
| | | | | | | | | 給料 | 166,231,000 | 166,230,350 | 0 | 0 | 0 | 650 | |
| | | | | | | | | 職員手当等 | 127,376,000 | 126,650,870 | 0 | 0 | 0 | 725,130 | |
| | | | | | | | | 共済費 | 72,430,000 | 72,421,174 | 0 | 0 | 0 | 8,826 | |
| | | | | | | | | 賃金 | 2,722,000 | 2,346,271 | 0 | 0 | 0 | 375,729 | |
| | | | | | | | | 報償費 | 44,000 | 0 | 0 | 0 | 0 | 44,000 | |
| | | | | | | | | 旅費 | 2,913,000 | 2,459,388 | 0 | 0 | 0 | 453,612 | |

(単位：円)

| 科 | 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 | 継続費及び繰越額 | 及び事業費繰越額 | | 予備費支出及び流用減増 | 区 分 | | 金 額 | 継続費 通次繰越 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | | | | | | | | | |
| | | | | | | | 交際費 | 150,000 | 20,000 | 0 | 0 | 0 | 130,000 | | | |
| | | | | | | | 需用費 | 16,337,000 | 15,709,225 | 0 | 0 | 0 | 627,775 | | | |
| | | | | | | | 役務費 | 6,164,000 | 5,452,058 | 0 | 0 | 0 | 711,942 | | | |
| | | | | | | | 委託料 | 43,632,000 | 42,459,983 | 0 | 0 | 0 | 1,172,017 | | | |
| | | | | | | | 使用料及び賃借料 | 13,038,000 | 11,868,664 | 0 | 0 | 0 | 1,169,336 | | | |
| | | | | | | | 備品購入費 | 24,000 | 0 | 0 | 0 | 0 | 24,000 | | | |
| | | | | | | | 負担金、補助及び交付金 | 389,000 | 280,060 | 0 | 0 | 0 | 108,940 | | | |
| | | | | | | | 公課費 | 82,000 | 81,900 | 0 | 0 | 0 | 100 | | | |

(単位：円)

| 款 | 項 | 目 | 算 現 額 | | | | | 計 | 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 | 計 | | 区 分 | 金 額 | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | | | | | | | | | |
| 2 総務費 | | | 45,506,210,000 | 2,063,301,000 | 343,186,000 | | 25,200,000 | 47,937,897,000 | | | 43,834,333,188 | 0 | 546,020,000 | 0 | 3,557,543,812 | (繰越事業費不用額 2,100,000) |
| | 1 総務管理費 | | 21,084,920,000 | 2,410,955,000 | 237,600,000 | | 0 | 23,733,475,000 | | | 20,386,781,722 | 0 | 297,605,000 | 0 | 3,049,088,278 | |
| | | 1 一般管理費 | 11,700,107,000 | -747,613,000 | | | 0 | 10,952,494,000 | | | 9,119,673,492 | 0 | | 0 | 1,832,820,508 | |
| | | | | | | | | | 報酬 | 180,223,000 | 134,251,001 | 0 | 0 | 0 | 45,971,999 | |
| | | | | | | | | | 給料 | 2,080,101,000 | 1,960,040,982 | 0 | 0 | 0 | 120,060,018 | |
| | | | | | | | | | 職員手当等 | 6,631,647,000 | 5,656,109,386 | 0 | 0 | 0 | 975,537,614 | |
| | | | | | | | | | 共済費 | 870,949,000 | 762,493,523 | 0 | 0 | 0 | 108,455,477 | |
| | | | | | | | | | 災害補償費 | 1,142,000 | 1,041,646 | 0 | 0 | 0 | 100,354 | |
| | | | | | | | | | 賃金 | 122,235,000 | 45,274,339 | 0 | 0 | 0 | 76,960,661 | |
| | | | | | | | | | 報償費 | 15,666,000 | 1,128,072 | 0 | 0 | 0 | 14,537,928 | |
| | | | | | | | | 旅費 | 104,948,000 | 58,744,346 | 0 | 0 | 0 | 46,203,654 | | |

(単位：円)

| 款 | 項 | 目 | 算 現 額 | | | | | 計 | 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 | 節 | | | 継続費通次繰越 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | 区 分 | | | | | | | | 金 額 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | 交際費 | 2,950,000 | 636,042 | 0 | 0 | 0 | 2,313,958 | |
| | | | | | | | | 需用費 | 104,397,000 | 58,904,158 | 0 | 0 | 0 | 45,492,842 | |
| | | | | | | | | 役務費 | 38,693,000 | 17,590,856 | 0 | 0 | 0 | 21,102,144 | |
| | | | | | | | | 委託料 | 471,827,000 | 345,228,218 | 0 | 0 | 0 | 126,598,782 | |
| | | | | | | | | 使用料及び賃借料 | 90,236,000 | 66,018,630 | 0 | 0 | 0 | 24,217,370 | |
| | | | | | | | | 工事請負費 | 80,000,000 | 1,492,040 | 0 | 0 | 0 | 78,507,960 | |
| | | | | | | | | 備品購入費 | 10,700,000 | 15,120 | 0 | 0 | 0 | 10,684,880 | |
| | | | | | | | | 負担金、補助及び交付金 | 46,280,000 | 2,864,926 | 0 | 0 | 0 | 43,415,074 | |
| | | | | | | | | 補償、補填及び賠償金 | 100,000,000 | 7,840,207 | 0 | 0 | 0 | 92,159,793 | |
| | | | | | | | | 公課費 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | |
| | | 2 人事管理費 | 571,402,000 | 206,481,000 | 0 | 0 | 777,883,000 | | | 754,103,390 | 0 | 0 | 0 | 23,779,610 | |

(単位：円)

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|---|---|---|-------|-------|-----|-------|-----|-------------|-------------|-------------|-------------|-------|-------|-----------|-----|-----|
| | | | 当初予算額 | 補正予算額 | 繰越額 | 及び繰越額 | | 予備費支出及び流用減増 | 節 | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | | 区 分 | | | | | | | 金 額 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | 報酬 | 9,709,000 | 9,331,800 | 0 | 0 | 0 | 377,200 | | |
| | | | | | | | | 共済費 | 2,896,000 | 2,845,898 | 0 | 0 | 0 | 50,102 | | |
| | | | | | | | | 賃金 | 1,102,000 | 992,198 | 0 | 0 | 0 | 109,802 | | |
| | | | | | | | | 報償費 | 5,572,000 | 5,104,700 | 0 | 0 | 0 | 467,300 | | |
| | | | | | | | | 旅費 | 22,062,000 | 18,823,335 | 0 | 0 | 0 | 3,238,665 | | |
| | | | | | | | | 需用費 | 9,569,000 | 8,411,781 | 0 | 0 | 0 | 1,157,219 | | |
| | | | | | | | | 役務費 | 10,396,000 | 8,905,164 | 0 | 0 | 0 | 1,490,836 | | |
| | | | | | | | | 委託料 | 137,890,000 | 128,404,370 | 0 | 0 | 0 | 9,485,630 | | |
| | | | | | | | | 使用料及び賃借料 | 41,576,000 | 40,593,070 | 0 | 0 | 0 | 982,930 | | |
| | | | | | | | | 工事請負費 | 31,015,000 | 30,957,120 | 0 | 0 | 0 | 57,880 | | |
| | | | | | | | | 負担金、補助及び交付金 | 506,096,000 | 499,733,954 | 0 | 0 | 0 | 6,362,046 | | |

(単位：円)

| 款 | 項 | 目 | 算 現 額 | | | | 計 | 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 | | 区 分 | 金 額 | | 継続費通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | | | | | | | | |
| | | 3 広報広聴費 | 216,058,000 | -7,200,000 | 0 | 0 | 208,858,000 | | | 203,148,788 | 0 | 0 | 0 | 5,709,212 | |
| | | | | | | | | 報酬 | 24,185,000 | 23,367,070 | 0 | 0 | 0 | 817,930 | |
| | | | | | | | | 共済費 | 6,238,000 | 5,736,843 | 0 | 0 | 0 | 501,157 | |
| | | | | | | | | 報償費 | 88,000 | 66,000 | 0 | 0 | 0 | 22,000 | |
| | | | | | | | | 旅費 | 3,388,000 | 2,428,968 | 0 | 0 | 0 | 959,032 | |
| | | | | | | | | 需用費 | 2,767,000 | 1,964,966 | 0 | 0 | 0 | 802,034 | |
| | | | | | | | | 役務費 | 1,129,000 | 137,144 | 0 | 0 | 0 | 991,856 | |
| | | | | | | | | 委託料 | 142,868,000 | 141,787,841 | 0 | 0 | 0 | 1,080,159 | |
| | | | | | | | | 使用料及び賃借料 | 28,156,000 | 27,654,956 | 0 | 0 | 0 | 501,044 | |
| | | | | | | | | 負担金、補助及び交付金 | 39,000 | 5,000 | 0 | 0 | 0 | 34,000 | |
| | | 4 県民生活行政費 | 224,503,000 | -15,196,000 | 0 | 0 | 209,307,000 | | | 191,652,189 | 0 | 0 | 0 | 17,654,811 | |

(単位：円)

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|---|---|---|-------|-------|-----|-----------|-----|---------------------|------------|------------|-------------|-------|-------|-----------|-----|-----|
| | | | 当初予算額 | 補正予算額 | 繰越額 | 及び 繰越額 | | 予備費支出 及び 流用減 | 節 | | 繰越額 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | | 区 分 | | | | | | | 金 額 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | 報酬 | 38,381,000 | 37,410,400 | 0 | 0 | 0 | 970,600 | | |
| | | | | | | | | 共済費 | 13,315,000 | 13,038,265 | 0 | 0 | 0 | 276,735 | | |
| | | | | | | | | 賃金 | 3,192,000 | 1,572,403 | 0 | 0 | 0 | 1,619,597 | | |
| | | | | | | | | 報償費 | 3,656,000 | 2,887,531 | 0 | 0 | 0 | 768,469 | | |
| | | | | | | | | 旅費 | 6,895,000 | 4,445,454 | 0 | 0 | 0 | 2,449,546 | | |
| | | | | | | | | 交際費 | 150,000 | 28,000 | 0 | 0 | 0 | 122,000 | | |
| | | | | | | | | 需用費 | 6,483,000 | 4,039,030 | 0 | 0 | 0 | 2,443,970 | | |
| | | | | | | | | 役務費 | 9,159,000 | 8,526,491 | 0 | 0 | 0 | 632,509 | | |
| | | | | | | | | 委託料 | 84,079,000 | 82,293,902 | 0 | 0 | 0 | 1,785,098 | | |
| | | | | | | | | 使用料及び 賃借料 | 2,863,000 | 2,258,780 | 0 | 0 | 0 | 604,220 | | |
| | | | | | | | | 負担金、補 助及び交付 金 | 41,134,000 | 35,151,933 | 0 | 0 | 0 | 5,982,067 | | |

(単位：円)

| 款 | 項 | 目 | 算 現 額 | | | | 計 | 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額 | 予備費支出及び流用減 | | 区 分 | 金 額 | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | | | | | | | | |
| | | 5 文書費 | 111,856,000 | -1,893,000 | 0 | 0 | 109,963,000 | | | 98,480,009 | 0 | 0 | 0 | 11,482,991 | |
| | | | | | | | | 報酬 | 29,927,000 | 28,089,273 | 0 | 0 | 0 | 1,837,727 | |
| | | | | | | | | 共済費 | 7,919,000 | 7,440,901 | 0 | 0 | 0 | 478,099 | |
| | | | | | | | | 賃金 | 1,294,000 | 589,707 | 0 | 0 | 0 | 704,293 | |
| | | | | | | | | 報償費 | 1,275,000 | 1,127,326 | 0 | 0 | 0 | 147,674 | |
| | | | | | | | | 旅費 | 3,973,000 | 1,977,614 | 0 | 0 | 0 | 1,995,386 | |
| | | | | | | | | 需用費 | 11,551,000 | 9,645,491 | 0 | 0 | 0 | 1,905,509 | |
| | | | | | | | | 役務費 | 6,521,000 | 5,435,082 | 0 | 0 | 0 | 1,085,918 | |
| | | | | | | | | 委託料 | 30,452,000 | 28,258,092 | 0 | 0 | 0 | 2,193,908 | |
| | | | | | | | | 使用料及び賃借料 | 786,000 | 616,170 | 0 | 0 | 0 | 169,830 | |
| | | | | | | | | 工事請負費 | 14,094,000 | 13,183,890 | 0 | 0 | 0 | 910,110 | |

(単位：円)

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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減 | 節 | | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | 区 分 | | | | | | | | 金 額 |
| | | | | | | | | | | | | | | | |
| | | 6 会計管理費 | 283,002,000 | -5,977,000 | 0 | 0 | 277,025,000 | | 260,049,211 | 0 | 0 | 0 | 16,975,789 | | |
| | | | | | | | | 備品購入費 | 2,052,000 | 2,016,963 | 0 | 0 | 0 | 35,037 | |
| | | | | | | | | 負担金、補助及び交付金 | 119,000 | 99,500 | 0 | 0 | 0 | 19,500 | |
| | | | | | | | | 報酬 | 11,772,000 | 10,872,987 | 0 | 0 | 0 | 899,013 | |
| | | | | | | | | 共済費 | 4,338,000 | 3,569,857 | 0 | 0 | 0 | 768,143 | |
| | | | | | | | | 賃金 | 512,000 | 484,893 | 0 | 0 | 0 | 27,107 | |
| | | | | | | | | 報償費 | 33,000 | 0 | 0 | 0 | 0 | 33,000 | |
| | | | | | | | | 旅費 | 4,315,000 | 2,075,185 | 0 | 0 | 0 | 2,239,815 | |
| | | | | | | | | 交際費 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | |
| | | | | | | | | 需用費 | 4,920,000 | 3,716,289 | 0 | 0 | 0 | 1,203,711 | |
| | | | | | | | | 役務費 | 22,231,000 | 17,317,819 | 0 | 0 | 0 | 4,913,181 | |

(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 | 節 | | 継続費 通次繰越 | 繰越明許費 | | 事故繰越し | | | | |
| | | | | | | | 区 分 | | | | | | 金 額 | | | |
| | | | | | | | | 委託料 | 210, 539,000 | 204, 081,047 | 0 | 0 | 0 | 6,457,953 | | |
| | | | | | | | | 使用料及び賃借料 | 18,095,000 | 17,831,134 | 0 | 0 | 0 | 263,866 | | |
| | | | | | | | | 備品購入費 | 60,000 | 0 | 0 | 0 | 0 | 60,000 | | |
| | | | | | | | | 負担金、補助及び交付金 | 110,000 | 100,000 | 0 | 0 | 0 | 10,000 | | |
| | | 7 財産管理費 | 3,008, 001,000 | 3,181, 937,000 | 237, 600,000 | 0 | 6,427, 538,000 | | | 5,907, 999,800 | 0 | 297, 605,000 | 0 | 221, 933,200 | | |
| | | | | | | | | 報酬 | 8,925,000 | 8,635,031 | 0 | 0 | 0 | 289,969 | | |
| | | | | | | | | 共済費 | 2,991,000 | 2,790,707 | 0 | 0 | 0 | 200,293 | | |
| | | | | | | | | 報償費 | 546,000 | 22,000 | 0 | 0 | 0 | 524,000 | | |
| | | | | | | | | 旅費 | 6,776,000 | 3,136,484 | 0 | 0 | 0 | 3,639,516 | | |
| | | | | | | | | 需用費 | 440, 123,000 | 408, 317,989 | 0 | 5,095,000 | 0 | 26,710,011 | | |
| | | | | | | | | 役務費 | 44,461,000 | 34,638,203 | 0 | 0 | 0 | 9,822,797 | | |

(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減増 | 計 | 節 | | 支出済額 | 継続費通次繰越 | | | 繰越明許費 | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 委託料 | 546,328,000 | 466,403,338 | 0 | 4,601,000 | 0 | 75,323,662 | |
| | | | | | | | | 使用料及び賃借料 | 181,114,000 | 153,882,060 | 0 | 0 | 0 | 27,231,940 | |
| | | | | | | | | 工事請負費 | 1,509,571,000 | 1,143,952,370 | 0 | 287,909,000 | 0 | 77,709,630 | |
| | | | | | | | | 備品購入費 | 280,000 | 19,440 | 0 | 0 | 0 | 260,560 | |
| | | | | | | | | 負担金、補助及び交付金 | 145,351,000 | 145,170,490 | 0 | 0 | 0 | 180,510 | |
| | | | | | | | | 積立金 | 3,540,900,000 | 3,540,870,288 | 0 | 0 | 0 | 29,712 | |
| | | | | | | | | 公課費 | 172,000 | 161,400 | 0 | 0 | 0 | 10,600 | |
| | | 8 東京事務所費 | 56,946,000 | 0 | 0 | 0 | 56,946,000 | | | 54,297,179 | 0 | 0 | 0 | 2,648,821 | |
| | | | | | | | | 報酬 | 2,474,000 | 2,474,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 共済費 | 268,000 | 261,360 | 0 | 0 | 0 | 6,640 | |
| | | | | | | | | 報償費 | 11,000 | 0 | 0 | 0 | 0 | 11,000 | |

(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減増 | 節 | | 支出済額 | 継続費通次繰越 | 繰越明許費 | | | 事故繰越し | |
| | | | | | | | 区 分 | 金 額 | | | | | | | |
| | | | | | | | | 旅費 | 2,879,000 | 1,568,464 | 0 | 0 | 0 | 1,310,536 | |
| | | | | | | | | 交際費 | 100,000 | 29,000 | 0 | 0 | 0 | 71,000 | |
| | | | | | | | | 需用費 | 1,676,000 | 1,232,177 | 0 | 0 | 0 | 443,823 | |
| | | | | | | | | 役務費 | 1,493,000 | 919,606 | 0 | 0 | 0 | 573,394 | |
| | | | | | | | | 委託料 | 719,000 | 693,360 | 0 | 0 | 0 | 25,640 | |
| | | | | | | | | 使用料及び賃借料 | 46,971,000 | 46,765,012 | 0 | 0 | 0 | 205,988 | |
| | | | | | | | | 負担金、補助及び交付金 | 355,000 | 354,200 | 0 | 0 | 0 | 800 | |
| | | 9 事務所運営費 | 509,213,000 | 3,659,000 | 0 | 0 | 512,872,000 | | | 492,668,056 | 0 | 0 | 0 | 20,203,944 | |
| | | | | | | | | 報酬 | 29,683,000 | 28,617,563 | 0 | 0 | 0 | 1,065,437 | |
| | | | | | | | | 共済費 | 9,695,000 | 9,230,910 | 0 | 0 | 0 | 464,090 | |
| | | | | | | | | 賃金 | 1,157,000 | 1,157,000 | 0 | 0 | 0 | 0 | |

(単位：円)

| 款 | 項 | 目 | 算 現 額 | | | | 計 | 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 | | 区 分 | 金 額 | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | 報償費 | 913,000 | 497,690 | 0 | 0 | 0 | 415,310 | |
| | | | | | | | | 旅費 | 4,602,000 | 3,763,119 | 0 | 0 | 0 | 838,881 | |
| | | | | | | | | 需用費 | 132,282,000 | 124,059,341 | 0 | 0 | 0 | 8,222,659 | |
| | | | | | | | | 役務費 | 15,373,000 | 13,954,815 | 0 | 0 | 0 | 1,418,185 | |
| | | | | | | | | 委託料 | 308,734,000 | 302,561,303 | 0 | 0 | 0 | 6,172,697 | |
| | | | | | | | | 使用料及び賃借料 | 9,390,000 | 8,315,626 | 0 | 0 | 0 | 1,074,374 | |
| | | | | | | | | 備品購入費 | 438,000 | 284,229 | 0 | 0 | 0 | 153,771 | |
| | | | | | | | | 負担金、補助及び交付金 | 465,000 | 158,060 | 0 | 0 | 0 | 306,940 | |
| | | | | | | | | 公課費 | 140,000 | 68,400 | 0 | 0 | 0 | 71,600 | |
| | | 10 恩給及び退職年金費 | 28,063,000 | -2,145,000 | 0 | 0 | 25,918,000 | | | 25,838,635 | 0 | 0 | 0 | 79,365 | |
| | | | | | | | | 恩給及び退職年金 | 25,713,000 | 25,686,329 | 0 | 0 | 0 | 26,671 | |

(単位：円)

| 科 | 目 | 算 | | | | | 現 | 額 | | 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 | 計 | | 節 | | | 継続費通次繰越 | 繰越明許費 | 事故繰越し | | | | | |
| | | | | | | | | 区 | 分 | | | | | | | | | |
| | | | | | | | | 旅費 | 51,000 | 41,570 | 0 | 0 | 0 | 9,430 | | | | |
| | | | | | | | | 需用費 | 128,000 | 89,064 | 0 | 0 | 0 | 38,936 | | | | |
| | | | | | | | | 使用料及び賃借料 | 26,000 | 21,672 | 0 | 0 | 0 | 4,328 | | | | |
| | | 11 福利厚生費 | 330,441,000 | -7,370,000 | 0 | 0 | 323,071,000 | | | 312,080,954 | 0 | 0 | 0 | 10,990,046 | | | | |
| | | | | | | | | 報酬 | 12,967,000 | 12,749,832 | 0 | 0 | 0 | 217,168 | | | | |
| | | | | | | | | 共済費 | 100,622,000 | 99,665,787 | 0 | 0 | 0 | 956,213 | | | | |
| | | | | | | | | 賃金 | 362,000 | 271,278 | 0 | 0 | 0 | 90,722 | | | | |
| | | | | | | | | 報償費 | 2,685,000 | 2,538,100 | 0 | 0 | 0 | 146,900 | | | | |
| | | | | | | | | 旅費 | 2,699,000 | 2,045,500 | 0 | 0 | 0 | 653,500 | | | | |
| | | | | | | | | 需用費 | 3,711,000 | 3,487,855 | 0 | 0 | 0 | 223,145 | | | | |
| | | | | | | | | 役務費 | 778,000 | 321,803 | 0 | 0 | 0 | 456,197 | | | | |

(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額 | 予備費支出及び流用増 | 計 | | 区 分 | 金 額 | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | 委託料 | 98,081,000 | 92,044,490 | 0 | 0 | 0 | 6,036,510 | | |
| | | | | | | | | 使用料及び賃借料 | 590,000 | 471,928 | 0 | 0 | 0 | 118,072 | | |
| | | | | | | | | 備品購入費 | 3,694,000 | 3,157,000 | 0 | 0 | 0 | 537,000 | | |
| | | | | | | | | 負担金、補助及び交付金 | 96,882,000 | 95,327,381 | 0 | 0 | 0 | 1,554,619 | | |
| | | 12 国際交流費 | 636,096,000 | -62,728,000 | 0 | 0 | 573,368,000 | | | 547,581,018 | 0 | 0 | 0 | 25,786,982 | | |
| | | | | | | | | 報酬 | 12,182,000 | 12,032,742 | 0 | 0 | 0 | 149,258 | | |
| | | | | | | | | 共済費 | 3,657,000 | 3,495,991 | 0 | 0 | 0 | 161,009 | | |
| | | | | | | | | 報償費 | 7,455,000 | 4,992,907 | 0 | 0 | 0 | 2,462,093 | | |
| | | | | | | | | 旅費 | 31,501,000 | 28,648,691 | 0 | 0 | 0 | 2,852,309 | | |
| | | | | | | | | 需用費 | 6,774,000 | 3,340,410 | 0 | 0 | 0 | 3,433,590 | | |
| | | | | | | | | 役務費 | 5,977,000 | 3,731,431 | 0 | 0 | 0 | 2,245,569 | | |

(単位：円)

| 款 | 項 | 目 | 予 算 | | | | | 現 計 | 額 | | 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 | 節 | | 継続費 通次繰越 | 繰越明許費 | | 事故繰越し | | | | |
| | | | | | | | 区 分 | | | | | | 金 額 | | | |
| | | | | | | | | 委託料 | 281,786,000 | 277,400,974 | 0 | 0 | 0 | 4,385,026 | | |
| | | | | | | | | 使用料及び賃借料 | 5,512,000 | 4,040,783 | 0 | 0 | 0 | 1,471,217 | | |
| | | | | | | | | 工事請負費 | 3,089,000 | 3,018,136 | 0 | 0 | 0 | 70,864 | | |
| | | | | | | | | 負担金、補助及び交付金 | 215,435,000 | 206,878,953 | 0 | 0 | 0 | 8,556,047 | | |
| | | 13 諸費 | 3,409,232,000 | -131,000,000 | 0 | 0 | 3,278,232,000 | | | 2,419,209,001 | 0 | 0 | 0 | 859,022,999 | | |
| | | | | | | | | 報酬 | 3,761,000 | 3,635,875 | 0 | 0 | 0 | 125,125 | | |
| | | | | | | | | 共済費 | 1,419,000 | 1,316,378 | 0 | 0 | 0 | 102,622 | | |
| | | | | | | | | 旅費 | 905,000 | 304,130 | 0 | 0 | 0 | 600,870 | | |
| | | | | | | | | 需用費 | 24,000 | 20,410 | 0 | 0 | 0 | 3,590 | | |
| | | | | | | | | 役務費 | 123,000 | 119,645 | 0 | 0 | 0 | 3,355 | | |
| | | | | | | | | 償還金、利子及び割引料 | 3,272,000,000 | 2,413,812,563 | 0 | 0 | 0 | 858,187,437 | | |

(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減 | | 区 分 | 金 額 | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | | | | | | | | |
| | 2 | 企画費 | 7,496,733,000 | -54,206,000 | 72,904,000 | 0 | 7,515,431,000 | | | 7,214,207,459 | 0 | 115,559,000 | 0 | 185,664,541 | (繰越事業費不用額 2,100,000) |
| | | 1 企画総務費 | 3,273,996,000 | -49,926,000 | 72,904,000 | 0 | 3,296,974,000 | | | 3,170,753,252 | 0 | 0 | 0 | 126,220,748 | (繰越事業費不用額 2,100,000) |
| | | | | | | | | 報酬 | 29,172,000 | 26,727,850 | 0 | 0 | 0 | 2,444,150 | |
| | | | | | | | | 給料 | 341,973,000 | 341,195,766 | 0 | 0 | 0 | 777,234 | |
| | | | | | | | | 職員手当等 | 242,472,000 | 238,348,562 | 0 | 0 | 0 | 4,123,438 | |
| | | | | | | | | 共済費 | 132,434,000 | 131,615,181 | 0 | 0 | 0 | 818,819 | |
| | | | | | | | | 報償費 | 6,498,000 | 4,706,600 | 0 | 0 | 0 | 1,791,400 | |
| | | | | | | | | 旅費 | 36,068,000 | 25,885,588 | 0 | 0 | 0 | 10,182,412 | |
| | | | | | | | | 交際費 | 150,000 | 20,000 | 0 | 0 | 0 | 130,000 | |
| | | | | | | | | 需用費 | 44,057,000 | 31,518,301 | 0 | 0 | 0 | 12,538,699 | |
| | | | | | | | | 役務費 | 225,758,000 | 214,579,724 | 0 | 0 | 0 | 11,178,276 | |

(単位：円)

| 款 | 項 | 目 | 算 現 額 | | | | | 計 | 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 | 節 | | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | 区 分 | | | | | | | | 金 額 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | 委託料 | 865, 855,000 | 854, 633,889 | 0 | 0 | 0 | 11,221,111 | |
| | | | | | | | | 使用料及び賃借料 | 744, 599,000 | 710, 682,674 | 0 | 0 | 0 | 33,916,326 | |
| | | | | | | | | 工事請負費 | 184, 221,000 | 166, 700,320 | 0 | 0 | 0 | 17,520,680 | (繰越事業費不用額 130,000) |
| | | | | | | | | 備品購入費 | 1,565,000 | 408,240 | 0 | 0 | 0 | 1,156,760 | |
| | | | | | | | | 負担金、補助及び交付金 | 430, 152,000 | 415, 819,557 | 0 | 0 | 0 | 14,332,443 | (繰越事業費不用額 1,970,000) |
| | | | | | | | | 補償、補填及び賠償金 | 12,000,000 | 7,911,000 | 0 | 0 | 0 | 4,089,000 | |
| | | 2 研究開発費 | 4,222, 737,000 | -4,280,000 | 0 | 0 | 4,218, 457,000 | | | 4,043, 454,207 | 0 | 115, 559,000 | 0 | 59,443,793 | |
| | | | | | | | | 報酬 | 247, 651,000 | 246, 039,334 | 0 | 0 | 0 | 1,611,666 | |
| | | | | | | | | 給料 | 1,223, 829,000 | 1,220, 440,251 | 0 | 0 | 0 | 3,388,749 | |
| | | | | | | | | 職員手当等 | 776, 765,000 | 773, 367,088 | 0 | 0 | 0 | 3,397,912 | |
| | | | | | | | | 共済費 | 509, 966,000 | 503, 147,793 | 0 | 0 | 0 | 6,818,207 | |

(単位：円)

| 科 | 項 | 目 | 予 算 | | | | 現 計 | 額 | | 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 | 繰越額 | 及び繰越額 | | 予備費支出及び流用減増 | 節 | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | | 区 分 | | | | | | | 金 額 |
| | | | | | | | | 賃金 | 4,774,000 | 4,363,878 | 0 | 0 | 0 | 410,122 | | |
| | | | | | | | | 報償費 | 5,388,000 | 4,618,108 | 0 | 250,000 | 0 | 519,892 | | |
| | | | | | | | | 旅費 | 51,799,000 | 43,090,733 | 0 | 490,000 | 0 | 8,218,267 | | |
| | | | | | | | | 需用費 | 372,115,000 | 356,861,254 | 0 | 5,630,000 | 0 | 9,623,746 | | |
| | | | | | | | | 役務費 | 43,988,000 | 36,336,650 | 0 | 30,000 | 0 | 7,621,350 | | |
| | | | | | | | | 委託料 | 194,530,000 | 185,032,158 | 0 | 1,000,000 | 0 | 8,497,842 | | |
| | | | | | | | | 使用料及び賃借料 | 86,968,000 | 77,369,352 | 0 | 4,600,000 | 0 | 4,998,648 | | |
| | | | | | | | | 工事請負費 | 374,047,000 | 357,640,128 | 0 | 15,559,000 | 0 | 847,872 | | |
| | | | | | | | | 原材料費 | 8,856,000 | 8,776,071 | 0 | 0 | 0 | 79,929 | | |
| | | | | | | | | 備品購入費 | 303,670,000 | 214,194,735 | 0 | 88,000,000 | 0 | 1,475,265 | | |
| | | | | | | | | 負担金、補助及び交付金 | 13,258,000 | 11,428,574 | 0 | 0 | 0 | 1,829,426 | | |

(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 | 計 | | 区 分 | 金 額 | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | 公課費 | 853,000 | 748,100 | 0 | 0 | 0 | 104,900 | | |
| | 3 | 地域振興費 | 4,731,079,000 | -511,405,000 | 32,682,000 | 0 | 4,252,356,000 | | | 4,078,491,793 | 0 | 121,056,000 | 0 | 52,808,207 | | |
| | | 1 地域振興総務費 | 1,060,530,000 | -11,936,000 | 32,682,000 | 0 | 1,081,276,000 | | | 954,300,839 | 0 | 121,056,000 | 0 | 5,919,161 | | |
| | | | | | | | | 給料 | 338,592,000 | 338,592,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | | | 職員手当等 | 242,509,000 | 239,330,917 | 0 | 0 | 0 | 3,178,083 | | |
| | | | | | | | | 共済費 | 126,737,696 | 126,651,238 | 0 | 0 | 0 | 86,458 | | |
| | | | | | | | | 賃金 | 1,199,968 | 1,034,848 | 0 | 0 | 0 | 165,120 | | |
| | | | | | | | | 報償費 | 44,000 | 33,000 | 0 | 0 | 0 | 11,000 | | |
| | | | | | | | | 旅費 | 947,730 | 940,418 | 0 | 0 | 0 | 7,312 | | |
| | | | | | | | | 交際費 | 150,000 | 20,000 | 0 | 0 | 0 | 130,000 | | |
| | | | | | | | | 需用費 | 3,431,016 | 3,272,833 | 0 | 0 | 0 | 158,183 | | |

(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額 | 予備費支出及び流用増 | 計 | | 区 分 | 金 額 | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | 役員費 | 3,317,000 | 1,561,872 | 0 | 0 | 0 | 1,755,128 | | |
| | | | | | | | | 委託料 | 2,534,000 | 2,158,340 | 0 | 0 | 0 | 375,660 | | |
| | | | | | | | | 使用料及び賃借料 | 1,469,590 | 1,447,373 | 0 | 0 | 0 | 22,217 | | |
| | | | | | | | | 負担金、補助及び交付金 | 360,344,000 | 239,258,000 | 0 | 121,056,000 | 0 | 30,000 | | |
| | | 2 地域振興推進費 | 310,259,000 | -36,015,000 | 0 | 0 | 274,244,000 | | | 261,751,384 | 0 | 0 | 0 | 12,492,616 | | |
| | | | | | | | | 報酬 | 6,309,000 | 6,309,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | | | 共済費 | 2,450,000 | 2,173,809 | 0 | 0 | 0 | 276,191 | | |
| | | | | | | | | 賃金 | 1,983,000 | 1,315,749 | 0 | 0 | 0 | 667,251 | | |
| | | | | | | | | 報償費 | 2,948,000 | 2,243,600 | 0 | 0 | 0 | 704,400 | | |
| | | | | | | | | 旅費 | 21,052,000 | 15,080,619 | 0 | 0 | 0 | 5,971,381 | | |
| | | | | | | | | 需用費 | 3,350,000 | 2,392,358 | 0 | 0 | 0 | 957,642 | | |

(単位：円)

| 款 | 項 | 目 | 算 現 額 | | | | | 計 | 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 | 節 | | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | 区 分 | | | | | | | | 金 額 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | 役務費 | 3,001,000 | 2,251,430 | 0 | 0 | 0 | 749,570 | |
| | | | | | | | | 委託料 | 167,903,000 | 167,729,343 | 0 | 0 | 0 | 173,657 | |
| | | | | | | | | 使用料及び賃借料 | 2,216,000 | 1,045,231 | 0 | 0 | 0 | 1,170,769 | |
| | | | | | | | | 負担金、補助及び交付金 | 63,032,000 | 61,210,245 | 0 | 0 | 0 | 1,821,755 | |
| | | 3 交通輸送対策費 | 872,254,000 | 39,974,000 | 0 | 0 | 912,228,000 | | | 887,307,149 | 0 | 0 | 0 | 24,920,851 | |
| | | | | | | | | 報償費 | 39,000 | 33,000 | 0 | 0 | 0 | 6,000 | |
| | | | | | | | | 旅費 | 907,000 | 872,500 | 0 | 0 | 0 | 34,500 | |
| | | | | | | | | 需用費 | 217,000 | 19,278 | 0 | 0 | 0 | 197,722 | |
| | | | | | | | | 使用料及び賃借料 | 15,000 | 5,540 | 0 | 0 | 0 | 9,460 | |
| | | | | | | | | 負担金、補助及び交付金 | 911,050,000 | 886,376,831 | 0 | 0 | 0 | 24,673,169 | |
| | | 4 市町連絡調整費 | 11,774,000 | 0 | 0 | 0 | 11,774,000 | | | 10,208,694 | 0 | 0 | 0 | 1,565,306 | |

(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減増 | 計 | 節 | | 支出済額 | 継続費通次繰越 | | | 繰越明許費 | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 報償費 | 132,000 | 0 | 0 | 0 | 0 | 132,000 | |
| | | | | | | | | 旅費 | 2,907,760 | 2,518,635 | 0 | 0 | 0 | 389,125 | |
| | | | | | | | | 需用費 | 2,475,791 | 1,721,658 | 0 | 0 | 0 | 754,133 | |
| | | | | | | | | 役務費 | 1,534,449 | 1,465,269 | 0 | 0 | 0 | 69,180 | |
| | | | | | | | | 委託料 | 3,296,000 | 3,091,000 | 0 | 0 | 0 | 205,000 | |
| | | | | | | | | 使用料及び賃借料 | 330,000 | 323,132 | 0 | 0 | 0 | 6,868 | |
| | | | | | | | | 負担金、補助及び交付金 | 1,098,000 | 1,089,000 | 0 | 0 | 0 | 9,000 | |
| | | 5 自治振興費 | 2,476,262,000 | -503,428,000 | 0 | 0 | 1,972,834,000 | | | 1,964,923,727 | 0 | 0 | 0 | 7,910,273 | |
| | | | | | | | | 共済費 | 3,000 | 0 | 0 | 0 | 0 | 3,000 | |
| | | | | | | | | 賃金 | 331,000 | 0 | 0 | 0 | 0 | 331,000 | |
| | | | | | | | | 旅費 | 570,000 | 476,420 | 0 | 0 | 0 | 93,580 | |

(単位：円)

| 款 | 項 | 目 | 算 現 額 | | | | | 計 | 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減 | 節 | | | 継続費通次繰越 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | 区 分 | | | | | | | | 金 額 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | 需用費 | 1,015,000 | 871,361 | 0 | 0 | 0 | 143,639 | |
| | | | | | | | | 役員費 | 31,224,000 | 28,185,959 | 0 | 0 | 0 | 3,038,041 | |
| | | | | | | | | 委託料 | 21,410,000 | 20,941,866 | 0 | 0 | 0 | 468,134 | |
| | | | | | | | | 使用料及び賃借料 | 42,839,000 | 42,138,132 | 0 | 0 | 0 | 700,868 | |
| | | | | | | | | 負担金、補助及び交付金 | 1,873,540,000 | 1,870,408,315 | 0 | 0 | 0 | 3,131,685 | |
| | | | | | | | | 繰出金 | 1,902,000 | 1,901,674 | 0 | 0 | 0 | 326 | |
| | 4 | 徴税費 | 9,489,033,000 | 164,291,000 | 0 | 0 | 9,653,324,000 | | | 9,512,201,900 | 0 | 0 | 0 | 141,122,100 | |
| | | 1 | 2,673,976,000 | 93,064,000 | 0 | 0 | 2,767,040,000 | | | 2,766,477,780 | 0 | 0 | 0 | 562,220 | |
| | | | | | | | | 給料 | 1,354,793,000 | 1,354,793,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 職員手当等 | 910,521,000 | 910,377,768 | 0 | 0 | 0 | 143,232 | |
| | | | | | | | | 共済費 | 498,464,000 | 498,464,000 | 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 | | 区 分 | 金 額 | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | 需用費 | 1,633,000 | 1,543,649 | 0 | 0 | 0 | 89,351 | |
| | | | | | | | | 委託料 | 1,456,000 | 1,188,492 | 0 | 0 | 0 | 267,508 | |
| | | | | | | | | 使用料及び賃借料 | 164,000 | 101,871 | 0 | 0 | 0 | 62,129 | |
| | | | | | | | | 負担金、補助及び交付金 | 9,000 | 9,000 | 0 | 0 | 0 | 0 | |
| | | 2 賦課徴収費 | 6,815,057,000 | 71,227,000 | 0 | 0 | 6,886,284,000 | | | 6,745,724,120 | 0 | 0 | 0 | 140,559,880 | |
| | | | | | | | | 報酬 | 70,331,000 | 69,740,000 | 0 | 0 | 0 | 591,000 | |
| | | | | | | | | 職員手当等 | 11,365,000 | 11,365,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 共済費 | 23,782,000 | 23,202,800 | 0 | 0 | 0 | 579,200 | |
| | | | | | | | | 賃金 | 15,709,000 | 15,677,376 | 0 | 0 | 0 | 31,624 | |
| | | | | | | | | 報償費 | 606,288,000 | 599,179,000 | 0 | 0 | 0 | 7,109,000 | |
| | | | | | | | | 旅費 | 14,008,000 | 11,639,653 | 0 | 0 | 0 | 2,368,347 | |

(単位：円)

| 款 | 項 | 目 | 算 現 額 | | | | | 計 | 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減 | 節 | | | 継続費通次繰越 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | 区分 | | | | | | | | 金額 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | 需用費 | 44,428,000 | 41,067,365 | 0 | 0 | 0 | 3,360,635 | |
| | | | | | | | | 役務費 | 181,342,000 | 165,466,577 | 0 | 0 | 0 | 15,875,423 | |
| | | | | | | | | 委託料 | 1,069,014,000 | 1,050,258,920 | 0 | 0 | 0 | 18,755,080 | |
| | | | | | | | | 使用料及び賃借料 | 87,131,000 | 84,487,620 | 0 | 0 | 0 | 2,643,380 | |
| | | | | | | | | 備品購入費 | 300,000 | 0 | 0 | 0 | 0 | 300,000 | |
| | | | | | | | | 負担金、補助及び交付金 | 4,762,507,000 | 4,673,585,809 | 0 | 0 | 0 | 88,921,191 | |
| | | | | | | | | 公課費 | 79,000 | 54,000 | 0 | 0 | 0 | 25,000 | |
| | 5 | 選挙費 | 289,378,000 | 1,301,000 | 0 | 0 | 290,679,000 | | | 250,069,560 | 0 | 0 | 0 | 40,609,440 | |
| | | 1 選挙管理委員会費 | 45,268,000 | 1,301,000 | 0 | 0 | 46,569,000 | | | 42,547,493 | 0 | 0 | 0 | 4,021,507 | |
| | | | | | | | | 報酬 | 7,370,000 | 6,890,000 | 0 | 0 | 0 | 480,000 | |
| | | | | | | | | 給料 | 15,653,000 | 15,451,200 | 0 | 0 | 0 | 201,800 | |

(単位：円)

| 款 | 項 | 目 | 算 現 額 | | | | 計 | 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減 | | 区 分 | 金 額 | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | 職員手当等 | 11,948,000 | 11,321,656 | 0 | 0 | 0 | 626,344 | |
| | | | | | | | | 共済費 | 6,329,000 | 5,929,360 | 0 | 0 | 0 | 399,640 | |
| | | | | | | | | 賃金 | 826,000 | 273,600 | 0 | 0 | 0 | 552,400 | |
| | | | | | | | | 旅費 | 742,000 | 400,180 | 0 | 0 | 0 | 341,820 | |
| | | | | | | | | 需用費 | 1,563,000 | 997,792 | 0 | 0 | 0 | 565,208 | |
| | | | | | | | | 役務費 | 44,000 | 44,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 委託料 | 1,150,000 | 540,862 | 0 | 0 | 0 | 609,138 | |
| | | | | | | | | 使用料及び賃借料 | 284,000 | 80,851 | 0 | 0 | 0 | 203,149 | |
| | | | | | | | | 負担金、補助及び交付金 | 660,000 | 617,992 | 0 | 0 | 0 | 42,008 | |
| | | 2 選挙費 | 244,110,000 | 0 | 0 | 0 | 244,110,000 | | | 207,522,067 | 0 | 0 | 0 | 36,587,933 | |
| | | | | | | | | 報酬 | 285,000 | 41,200 | 0 | 0 | 0 | 243,800 | |

(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減増 | 計 | 節 | | 支出済額 | 継続費通次繰越 | 繰越明許費 | | 事故繰越し | 不用額 |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 職員手当等 | 5,955,000 | 5,955,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 共済費 | 121,000 | 95,121 | 0 | 0 | 0 | 25,879 | |
| | | | | | | | | 賃金 | 827,000 | 598,363 | 0 | 0 | 0 | 228,637 | |
| | | | | | | | | 報償費 | 501,000 | 263,060 | 0 | 0 | 0 | 237,940 | |
| | | | | | | | | 旅費 | 293,000 | 73,210 | 0 | 0 | 0 | 219,790 | |
| | | | | | | | | 需用費 | 19,598,000 | 13,468,219 | 0 | 0 | 0 | 6,129,781 | |
| | | | | | | | | 役務費 | 260,000 | 6,480 | 0 | 0 | 0 | 253,520 | |
| | | | | | | | | 委託料 | 12,787,000 | 12,658,268 | 0 | 0 | 0 | 128,732 | |
| | | | | | | | | 使用料及び賃借料 | 857,000 | 129,392 | 0 | 0 | 0 | 727,608 | |
| | | | | | | | | 負担金、補助及び交付金 | 202,626,000 | 174,233,754 | 0 | 0 | 0 | 28,392,246 | |
| | 6 防災費 | | 1,392,819,000 | 46,802,000 | 0 | 25,200,000 | 1,464,821,000 | | | 1,414,161,005 | 0 | 11,800,000 | 0 | 38,859,995 | |

(単位：円)

| 款 | 項 | 目 | 算 現 額 | | | | 計 | 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額 | 予備費支出及び流用減 | | 区 分 | 金 額 | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | | | | | | | | |
| | | 1 防災総務費 | 1,142,228,000 | 57,700,000 | 0 | 0 | 1,199,928,000 | | | 1,167,684,875 | 0 | 0 | 0 | 32,243,125 | |
| | | | | | | | | 報酬 | 20,029,000 | 19,958,800 | 0 | 0 | 0 | 70,200 | |
| | | | | | | | | 給料 | 209,986,000 | 209,982,832 | 0 | 0 | 0 | 3,168 | |
| | | | | | | | | 職員手当等 | 175,424,000 | 173,072,034 | 0 | 0 | 0 | 2,351,966 | |
| | | | | | | | | 共済費 | 86,038,000 | 84,117,166 | 0 | 0 | 0 | 1,920,834 | |
| | | | | | | | | 賃金 | 662,000 | 602,857 | 0 | 0 | 0 | 59,143 | |
| | | | | | | | | 報償費 | 4,065,000 | 1,924,980 | 0 | 0 | 0 | 2,140,020 | |
| | | | | | | | | 旅費 | 9,185,000 | 5,775,004 | 0 | 0 | 0 | 3,409,996 | |
| | | | | | | | | 需用費 | 144,802,000 | 141,665,897 | 0 | 0 | 0 | 3,136,103 | |
| | | | | | | | | 役務費 | 54,960,000 | 52,950,931 | 0 | 0 | 0 | 2,009,069 | |
| | | | | | | | | 委託料 | 312,373,000 | 305,887,533 | 0 | 0 | 0 | 6,485,467 | |

(単位：円)

| 科 | 項 | 目 | 算 現 額 | | | | | 計 | 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減 | 節 | | | 継続費通次繰越 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | 区 分 | | | | | | | | 金 額 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | 使用料及び賃借料 | 4,592,000 | 3,504,289 | 0 | 0 | 0 | 1,087,711 | |
| | | | | | | | | 工事請負費 | 100,684,000 | 93,242,880 | 0 | 0 | 0 | 7,441,120 | |
| | | | | | | | | 公有財産購入費 | 30,469,000 | 30,468,960 | 0 | 0 | 0 | 40 | |
| | | | | | | | | 備品購入費 | 5,115,000 | 5,114,150 | 0 | 0 | 0 | 850 | |
| | | | | | | | | 負担金、補助及び交付金 | 41,485,000 | 39,358,262 | 0 | 0 | 0 | 2,126,738 | |
| | | | | | | | | 公課費 | 59,000 | 58,300 | 0 | 0 | 0 | 700 | |
| | | 2 消防指導費 | 250,591,000 | -10,898,000 | 0 | 25,200,000 | 264,893,000 | | | 246,476,130 | 0 | 11,800,000 | 0 | 6,616,870 | |
| | | | | | | | | 報酬 | 2,076,000 | 1,872,500 | 0 | 0 | 0 | 203,500 | |
| | | | | | | | | 職員手当等 | 3,549,000 | 3,478,000 | 0 | 0 | 0 | 71,000 | |
| | | | | | | | | 共済費 | 9,000 | 4,787 | 0 | 0 | 0 | 4,213 | |
| | | | | | | | | 報償費 | 33,852,000 | 33,085,460 | 0 | 0 | 0 | 766,540 | |

(単位：円)

| 款 | 項 | 目 | 算 現 額 | | | | | 計 | 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減 | 節 | | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | 区 分 | | | | | | | | 金 額 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | 旅費 | 4,818,000 | 4,127,594 | 0 | 0 | 0 | 690,406 | |
| | | | | | | | | 需用費 | 24,971,000 | 24,671,808 | 0 | 0 | 0 | 299,192 | |
| | | | | | | | | 役務費 | 862,000 | 740,488 | 0 | 0 | 0 | 121,512 | |
| | | | | | | | | 委託料 | 98,400,000 | 82,986,088 | 0 | 11,800,000 | 0 | 3,613,912 | |
| | | | | | | | | 使用料及び賃借料 | 1,465,000 | 1,087,098 | 0 | 0 | 0 | 377,902 | |
| | | | | | | | | 備品購入費 | 4,160,000 | 4,156,920 | 0 | 0 | 0 | 3,080 | |
| | | | | | | | | 負担金、補助及び交付金 | 90,706,000 | 90,240,387 | 0 | 0 | 0 | 465,613 | |
| | | | | | | | | 公課費 | 25,000 | 25,000 | 0 | 0 | 0 | 0 | |
| | 7 | 統計調査費 | 601,257,000 | 967,000 | 0 | 0 | 602,224,000 | | | 562,890,878 | 0 | 0 | 0 | 39,333,122 | |
| | 1 | 統計調査総務費 | 271,531,000 | 1,665,000 | 0 | 0 | 273,196,000 | | | 269,994,038 | 0 | 0 | 0 | 3,201,962 | |
| | | | | | | | | 報酬 | 1,976,000 | 1,962,600 | 0 | 0 | 0 | 13,400 | |

(単位：円)

| 款 | 項 | 目 | 予 算 | | | | | 現 計 | 額 | | 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 | 節 | | 継続費 通次繰越 | 繰越明許費 | | 事故繰越し | | | | |
| | | | | | | | 区 分 | | | | | | 金 額 | | | |
| | | | | | | | | 給料 | 131,500,000 | 131,500,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | | | 職員手当等 | 83,473,000 | 83,473,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | | | 共済費 | 47,364,000 | 47,050,989 | 0 | 0 | 0 | 313,011 | | |
| | | | | | | | | 賃金 | 3,635,000 | 2,713,355 | 0 | 0 | 0 | 921,645 | | |
| | | | | | | | | 報償費 | 71,000 | 70,600 | 0 | 0 | 0 | 400 | | |
| | | | | | | | | 旅費 | 2,436,000 | 1,172,655 | 0 | 0 | 0 | 1,263,345 | | |
| | | | | | | | | 需用費 | 1,173,000 | 824,072 | 0 | 0 | 0 | 348,928 | | |
| | | | | | | | | 役務費 | 314,000 | 257,120 | 0 | 0 | 0 | 56,880 | | |
| | | | | | | | | 委託料 | 810,000 | 696,733 | 0 | 0 | 0 | 113,267 | | |
| | | | | | | | | 使用料及び賃借料 | 289,000 | 137,914 | 0 | 0 | 0 | 151,086 | | |
| | | | | | | | | 負担金、補助及び交付金 | 155,000 | 135,000 | 0 | 0 | 0 | 20,000 | | |

(単位：円)

| 款 | 項 | 目 | 算 | | | | 現 | 額 | | 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額 | 予備費支出及び流用増 | | 計 | 節 | | 継続費通次繰越 | 繰越明許費 | 事故繰越し | | | | | | |
| | | | | | | | | | 区 | | | | | | | | | | 分 |
| | | 2 統計調査事業費 | 329,726,000 | -698,000 | 0 | 0 | 329,028,000 | | | 292,896,840 | 0 | 0 | 0 | 36,131,160 | | | | | |
| | | | | | | | | 報酬 | 85,781,000 | 79,050,336 | 0 | 0 | 0 | 6,730,664 | | | | | |
| | | | | | | | | 職員手当等 | 1,403,000 | 295,398 | 0 | 0 | 0 | 1,107,602 | | | | | |
| | | | | | | | | 共済費 | 773,000 | 546,216 | 0 | 0 | 0 | 226,784 | | | | | |
| | | | | | | | | 賃金 | 6,776,000 | 3,762,692 | 0 | 0 | 0 | 3,013,308 | | | | | |
| | | | | | | | | 報償費 | 15,338,000 | 12,883,225 | 0 | 0 | 0 | 2,454,775 | | | | | |
| | | | | | | | | 旅費 | 14,019,000 | 10,647,928 | 0 | 0 | 0 | 3,371,072 | | | | | |
| | | | | | | | | 需用費 | 8,839,000 | 4,508,200 | 0 | 0 | 0 | 4,330,800 | | | | | |
| | | | | | | | | 役務費 | 11,219,000 | 8,619,835 | 0 | 0 | 0 | 2,599,165 | | | | | |
| | | | | | | | | 委託料 | 4,437,000 | 4,042,564 | 0 | 0 | 0 | 394,436 | | | | | |
| | | | | | | | | 使用料及び賃借料 | 340,000 | 137,204 | 0 | 0 | 0 | 202,796 | | | | | |

(単位：円)

| 款 | 項 | 目 | 算 現 額 | | | | 計 | 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 | | 区 分 | 金 額 | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | 負担金、補助及び交付金 | 174,469,000 | 167,459,779 | 0 | 0 | 0 | 7,009,221 | | |
| | | | | | | | 償還金、利子及び割引料 | 5,634,000 | 943,463 | 0 | 0 | 0 | 4,690,537 | | |
| | 8 人事委員会費 | | 201,951,000 | -2,551,000 | 0 | 0 | 199,400,000 | | 195,486,529 | 0 | 0 | 0 | 3,913,471 | | |
| | | 1 委員会費 | 30,742,000 | 0 | 0 | 0 | 30,742,000 | | 28,332,228 | 0 | 0 | 0 | 2,409,772 | | |
| | | | | | | | 報酬 | 8,047,000 | 7,139,399 | 0 | 0 | 0 | 907,601 | | |
| | | | | | | | 職員手当等 | 2,231,000 | 2,231,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | | 共済費 | 218,000 | 203,392 | 0 | 0 | 0 | 14,608 | | |
| | | | | | | | 賃金 | 1,322,000 | 1,237,282 | 0 | 0 | 0 | 84,718 | | |
| | | | | | | | 報償費 | 59,000 | 41,400 | 0 | 0 | 0 | 17,600 | | |
| | | | | | | | 旅費 | 1,735,000 | 1,724,085 | 0 | 0 | 0 | 10,915 | | |
| | | | | | | | 交際費 | 130,000 | 0 | 0 | 0 | 0 | 130,000 | | |

(単位：円)

| 款 | 項 | 目 | 算 現 額 | | | | 計 | 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減増 | | | 節 | | 継続費通次繰越 | | | 繰越明許費 | 事故繰越し |
| | | | | | | | | | 区 分 | 金 額 | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | 需用費 | 3,799,000 | 3,740,084 | 0 | 0 | 0 | 58,916 | |
| | | | | | | | | 役員費 | 2,098,000 | 1,758,400 | 0 | 0 | 0 | 339,600 | |
| | | | | | | | | 委託料 | 9,013,000 | 8,812,967 | 0 | 0 | 0 | 200,033 | |
| | | | | | | | | 使用料及び賃借料 | 1,712,000 | 1,378,476 | 0 | 0 | 0 | 333,524 | |
| | | | | | | | | 備品購入費 | 108,000 | 0 | 0 | 0 | 0 | 108,000 | |
| | | | | | | | | 負担金、補助及び交付金 | 270,000 | 65,743 | 0 | 0 | 0 | 204,257 | |
| | | 2 事務局費 | 171,209,000 | -2,551,000 | 0 | 0 | 168,658,000 | | | 167,154,301 | 0 | 0 | 0 | 1,503,699 | |
| | | | | | | | | 報酬 | 3,550,000 | 3,549,600 | 0 | 0 | 0 | 400 | |
| | | | | | | | | 給料 | 75,491,000 | 75,399,000 | 0 | 0 | 0 | 92,000 | |
| | | | | | | | | 職員手当等 | 55,787,000 | 54,962,133 | 0 | 0 | 0 | 824,867 | |
| | | | | | | | | 共済費 | 28,898,000 | 28,551,229 | 0 | 0 | 0 | 346,771 | |

(単位：円)

| 款 | 項 | 目 | 算 現 額 | | | | | 計 | 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 | 節 | | | 継続費通次繰越 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | 区 分 | | | | | | | | 金 額 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | 旅費 | 1,656,000 | 1,617,120 | 0 | 0 | 0 | 38,880 | |
| | | | | | | | | 交際費 | 70,000 | 20,000 | 0 | 0 | 0 | 50,000 | |
| | | | | | | | | 需用費 | 1,101,000 | 1,004,450 | 0 | 0 | 0 | 96,550 | |
| | | | | | | | | 役務費 | 12,000 | 4,096 | 0 | 0 | 0 | 7,904 | |
| | | | | | | | | 使用料及び賃借料 | 192,000 | 155,673 | 0 | 0 | 0 | 36,327 | |
| | | | | | | | | 負担金、補助及び交付金 | 1,901,000 | 1,891,000 | 0 | 0 | 0 | 10,000 | |
| | 9 | 監査委員費 | 219,040,000 | 7,147,000 | 0 | 0 | 226,187,000 | | | 220,042,342 | 0 | 0 | 0 | 6,144,658 | |
| | | 1 委員費 | 25,889,000 | 370,000 | 0 | 0 | 26,259,000 | | | 24,227,631 | 0 | 0 | 0 | 2,031,369 | |
| | | | | | | | | 報酬 | 7,923,000 | 7,057,200 | 0 | 0 | 0 | 865,800 | |
| | | | | | | | | 給料 | 9,120,000 | 9,120,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 職員手当等 | 5,146,000 | 4,816,608 | 0 | 0 | 0 | 329,392 | |

(単位：円)

| 款 | 項 | 目 | 算 現 額 | | | | 計 | 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減 | | | 節 | | 継続費通次繰越 | | | 繰越明許費 | 事故繰越し |
| | | | | | | | | | 区 分 | 金 額 | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | 共済費 | 2,586,000 | 2,485,507 | 0 | 0 | 0 | 100,493 | |
| | | | | | | | | 報償費 | 39,000 | 22,000 | 0 | 0 | 0 | 17,000 | |
| | | | | | | | | 旅費 | 958,000 | 569,195 | 0 | 0 | 0 | 388,805 | |
| | | | | | | | | 交際費 | 130,000 | 20,000 | 0 | 0 | 0 | 110,000 | |
| | | | | | | | | 需用費 | 109,000 | 101,761 | 0 | 0 | 0 | 7,239 | |
| | | | | | | | | 使用料及び賃借料 | 208,000 | 35,360 | 0 | 0 | 0 | 172,640 | |
| | | | | | | | | 備品購入費 | 40,000 | 0 | 0 | 0 | 0 | 40,000 | |
| | | 2 事務局費 | 193,151,000 | 6,777,000 | 0 | 0 | 199,928,000 | | | 195,814,711 | 0 | 0 | 0 | 4,113,289 | |
| | | | | | | | | 報酬 | 145,000 | 29,100 | 0 | 0 | 0 | 115,900 | |
| | | | | | | | | 給料 | 78,285,000 | 78,234,528 | 0 | 0 | 0 | 50,472 | |
| | | | | | | | | 職員手当等 | 55,529,000 | 53,154,109 | 0 | 0 | 0 | 2,374,891 | |

(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 | 継続費及び繰越額 | 予備費支出及び流用減 | | 区 分 | 金 額 | | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | 共済費 | 28,489,000 | 28,377,839 | 0 | 0 | 0 | 111,161 | | |
| | | | | | | | 旅費 | 1,866,000 | 1,310,225 | 0 | 0 | 0 | 555,775 | | |
| | | | | | | | 交際費 | 70,000 | 0 | 0 | 0 | 0 | 70,000 | | |
| | | | | | | | 需用費 | 2,310,000 | 1,660,250 | 0 | 0 | 0 | 649,750 | | |
| | | | | | | | 役務費 | 460,000 | 302,554 | 0 | 0 | 0 | 157,446 | | |
| | | | | | | | 委託料 | 32,444,000 | 32,444,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | | 使用料及び賃借料 | 110,000 | 84,386 | 0 | 0 | 0 | 25,614 | | |
| | | | | | | | 負担金、補助及び交付金 | 220,000 | 217,720 | 0 | 0 | 0 | 2,280 | | |