

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費額 | 予備費支出及び流用増減 | 計 | 節 | | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | 区 分 | | | | | | | 金 額 |
| 1 | 議会費 | | 2,057,121,000 | -17,133,000 | 0 | 0 | 2,039,988,000 | | 1,959,805,706 | 0 | 0 | 0 | 80,182,294 | | |
| | 1 | 議会費 | 2,057,121,000 | -17,133,000 | 0 | 0 | 2,039,988,000 | | 1,959,805,706 | 0 | 0 | 0 | 80,182,294 | | |
| | | 1 | 1,529,718,000 | -13,180,000 | 0 | 0 | 1,516,538,000 | | 1,450,397,918 | 0 | 0 | 0 | 66,140,082 | | |
| | | | | | | | | 報酬 | 695,278,000 | 693,973,919 | 0 | 0 | 0 | 1,304,081 | |
| | | | | | | | | 職員手当等 | 285,639,000 | 267,740,285 | 0 | 0 | 0 | 17,898,715 | |
| | | | | | | | | 共済費 | 99,518,000 | 99,517,440 | 0 | 0 | 0 | 560 | |
| | | | | | | | | 報償費 | 2,553,000 | 1,321,860 | 0 | 0 | 0 | 1,231,140 | |
| | | | | | | | | 旅費 | 80,766,000 | 77,092,763 | 0 | 0 | 0 | 3,673,237 | |
| | | | | | | | | 交際費 | 2,150,000 | 920,104 | 0 | 0 | 0 | 1,229,896 | |
| | | | | | | | | 需用費 | 493,000 | 444,944 | 0 | 0 | 0 | 48,056 | |
| | | | | | | | | 役務費 | 10,740,000 | 10,512,082 | 0 | 0 | 0 | 227,918 | |

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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額 | 予備費支出及び流用増減 | 節 | | | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | 区 分 | 金 額 | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | 2 事務局費 | 527,403,000 | -3,953,000 | 0 | 0 | 523,450,000 | | 509,407,788 | 0 | 0 | 0 | 14,042,212 | | |
| | | | | | | | | 委託料 | 50,875,000 | 46,768,893 | 0 | 0 | 0 | 4,106,107 | |
| | | | | | | | | 使用料及び賃借料 | 11,312,000 | 9,395,494 | 0 | 0 | 0 | 1,916,506 | |
| | | | | | | | | 負担金、補助及び交付金 | 277,214,000 | 242,710,134 | 0 | 0 | 0 | 34,503,866 | |
| | | | | | | | | 報酬 | 36,514,000 | 35,521,197 | 0 | 0 | 0 | 992,803 | |
| | | | | | | | | 給料 | 165,740,000 | 165,739,200 | 0 | 0 | 0 | 800 | |
| | | | | | | | | 職員手当等 | 128,902,000 | 128,902,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 共済費 | 73,815,000 | 73,327,320 | 0 | 0 | 0 | 487,680 | |
| | | | | | | | | 賃金 | 2,760,000 | 1,911,658 | 0 | 0 | 0 | 848,342 | |
| | | | | | | | | 報償費 | 67,000 | 0 | 0 | 0 | 0 | 67,000 | |
| | | | | | | | | 旅費 | 3,459,000 | 2,304,808 | 0 | 0 | 0 | 1,154,192 | |

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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額 | 予備費支出及び流用増 | 計 | 節 | | 支出済額 | 継続費 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 交際費 | 150,000 | 40,000 | 0 | 0 | 0 | 110,000 | |
| | | | | | | | | 需用費 | 28,471,000 | 25,766,049 | 0 | 0 | 0 | 2,704,951 | |
| | | | | | | | | 役務費 | 7,477,000 | 7,022,067 | 0 | 0 | 0 | 454,933 | |
| | | | | | | | | 委託料 | 56,835,000 | 50,447,940 | 0 | 0 | 0 | 6,387,060 | |
| | | | | | | | | 使用料及び賃借料 | 11,051,000 | 10,460,669 | 0 | 0 | 0 | 590,331 | |
| | | | | | | | | 工事請負費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 備品購入費 | 7,646,000 | 7,518,000 | 0 | 0 | 0 | 128,000 | |
| | | | | | | | | 負担金、補助及び交付金 | 389,000 | 273,780 | 0 | 0 | 0 | 115,220 | |
| | | | | | | | | 公課費 | 174,000 | 173,100 | 0 | 0 | 0 | 900 | |

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| 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 繰 越 額 | 繰 越 明 許 費 | | | 事 故 繰 越 額 |
| | | | | | | | | | | | | | | | | |
| 2 | 総務費 | | 56,891,848,000 | -846,546,000 | 546,020,000 | 2,916,000 | 56,594,238,000 | | | 51,742,217,232 | 0 | 857,891,920 | 37,999,500 | 3,956,129,348 | (繰越事業費不用額 53,579,895) | |
| | 1 | 総務管理費 | 29,462,024,000 | 340,692,000 | 297,605,000 | 2,916,000 | 30,103,237,000 | | | 25,953,022,463 | 0 | 771,542,920 | 36,905,000 | 3,341,766,617 | (繰越事業費不用額 32,041,920) | |
| | | 1 一般管理費 | 12,291,558,000 | -1,917,951,000 | 0 | -6,000,000 | 10,367,607,000 | | | 8,837,344,419 | 0 | 0 | 0 | 1,530,262,581 | | |
| | | | | | | | | 報酬 | 218,050,000 | 168,418,616 | 0 | 0 | 0 | 49,631,384 | | |
| | | | | | | | | 給料 | 1,939,526,000 | 1,910,501,214 | 0 | 0 | 0 | 29,024,786 | | |
| | | | | | | | | 職員手当等 | 5,959,449,682 | 5,423,711,304 | 0 | 0 | 0 | 535,738,378 | | |
| | | | | | | | | 共済費 | 1,028,811,000 | 737,905,940 | 0 | 0 | 0 | 290,905,060 | | |
| | | | | | | | | 災害補償費 | 6,710,318 | 6,163,528 | 0 | 0 | 0 | 546,790 | | |
| | | | | | | | | 賃金 | 102,932,000 | 48,752,114 | 0 | 0 | 0 | 54,179,886 | | |
| | | | | | | | | 報償費 | 15,669,000 | 2,226,394 | 0 | 0 | 0 | 13,442,606 | | |
| | | | | | | | | 旅費 | 106,936,000 | 56,896,534 | 0 | 0 | 0 | 50,039,466 | | |

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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 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 交際費 | 3,050,000 | 772,856 | 0 | 0 | 0 | 2,277,144 | |
| | | | | | | | | 需用費 | 89,700,000 | 30,850,060 | 0 | 0 | 0 | 58,849,940 | |
| | | | | | | | | 役務費 | 27,193,000 | 8,210,276 | 0 | 0 | 0 | 18,982,724 | |
| | | | | | | | | 委託料 | 557,647,000 | 372,278,285 | 0 | 0 | 0 | 185,368,715 | |
| | | | | | | | | 使用料及び賃借料 | 74,453,000 | 44,047,330 | 0 | 0 | 0 | 30,405,670 | |
| | | | | | | | | 工事請負費 | 80,000,000 | 19,848,000 | 0 | 0 | 0 | 60,152,000 | |
| | | | | | | | | 備品購入費 | 10,700,000 | 121,000 | 0 | 0 | 0 | 10,579,000 | |
| | | | | | | | | 負担金、補助及び交付金 | 46,280,000 | 5,719,308 | 0 | 0 | 0 | 40,560,692 | |
| | | | | | | | | 補償、補填及び賠償金 | 100,000,000 | 921,660 | 0 | 0 | 0 | 99,078,340 | |
| | | | | | | | | 公課費 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | |
| | | 2 人事管理費 | 1,127,976,000 | -203,778,000 | 0 | 0 | 924,198,000 | | | 839,261,610 | 0 | 0 | 0 | 84,936,390 | |

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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額 | 予備費支出及び流用増減 | 計 | 節 | | 支出済額 | 継続費 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 報酬 | 11,340,000 | 11,151,600 | 0 | 0 | 0 | 188,400 | |
| | | | | | | | | 共済費 | 3,640,000 | 3,510,223 | 0 | 0 | 0 | 129,777 | |
| | | | | | | | | 賃金 | 1,116,000 | 725,240 | 0 | 0 | 0 | 390,760 | |
| | | | | | | | | 報償費 | 5,490,000 | 4,866,200 | 0 | 0 | 0 | 623,800 | |
| | | | | | | | | 旅費 | 29,779,000 | 27,627,250 | 0 | 0 | 0 | 2,151,750 | |
| | | | | | | | | 需用費 | 13,031,000 | 9,943,042 | 0 | 0 | 0 | 3,087,958 | |
| | | | | | | | | 役務費 | 4,382,000 | 2,979,935 | 0 | 0 | 0 | 1,402,065 | |
| | | | | | | | | 委託料 | 221,696,000 | 216,004,638 | 0 | 0 | 0 | 5,691,362 | |
| | | | | | | | | 使用料及び賃借料 | 55,009,000 | 51,866,240 | 0 | 0 | 0 | 3,142,760 | |
| | | | | | | | | 負担金、補助及び交付金 | 578,663,000 | 510,587,242 | 0 | 0 | 0 | 68,075,758 | |
| | | | | | | | | 公課費 | 52,000 | 0 | 0 | 0 | 0 | 52,000 | |

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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減 | 計 | 節 | | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | 区 分 | | | | | | | 金 額 |
| | | 3 広報広聴費 | 213,513,000 | 0 | 0 | 0 | 213,513,000 | | 209,832,562 | 0 | 0 | 0 | 3,680,438 | | |
| | | | | | | | | 報酬 | 24,751,000 | 24,090,896 | 0 | 0 | 0 | 660,104 | |
| | | | | | | | | 共済費 | 6,208,000 | 5,665,718 | 0 | 0 | 0 | 542,282 | |
| | | | | | | | | 報償費 | 92,000 | 92,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 旅費 | 3,402,000 | 2,579,351 | 0 | 0 | 0 | 822,649 | |
| | | | | | | | | 需用費 | 2,401,000 | 2,072,203 | 0 | 0 | 0 | 328,797 | |
| | | | | | | | | 役務費 | 692,000 | 170,290 | 0 | 0 | 0 | 521,710 | |
| | | | | | | | | 委託料 | 147,804,000 | 147,122,986 | 0 | 0 | 0 | 681,014 | |
| | | | | | | | | 使用料及び賃借料 | 28,124,000 | 28,034,118 | 0 | 0 | 0 | 89,882 | |
| | | | | | | | | 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 | 220,025,000 | -9,670,000 | 0 | 0 | 210,355,000 | | 195,095,997 | 0 | 0 | 0 | 15,259,003 | | |

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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額 | 予備費支出及び流用減増 | 計 | 節 | | 支出済額 | 継続費 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 報酬 | 39,755,000 | 38,686,357 | 0 | 0 | 0 | 1,068,643 | |
| | | | | | | | | 共済費 | 12,807,000 | 12,395,662 | 0 | 0 | 0 | 411,338 | |
| | | | | | | | | 賃金 | 2,279,000 | 1,699,146 | 0 | 0 | 0 | 579,854 | |
| | | | | | | | | 報償費 | 4,567,000 | 3,604,131 | 0 | 0 | 0 | 962,869 | |
| | | | | | | | | 旅費 | 7,232,000 | 5,169,002 | 0 | 0 | 0 | 2,062,998 | |
| | | | | | | | | 交際費 | 150,000 | 40,000 | 0 | 0 | 0 | 110,000 | |
| | | | | | | | | 需用費 | 5,730,000 | 4,940,527 | 0 | 0 | 0 | 789,473 | |
| | | | | | | | | 役務費 | 8,461,000 | 8,225,992 | 0 | 0 | 0 | 235,008 | |
| | | | | | | | | 委託料 | 84,889,000 | 80,967,717 | 0 | 0 | 0 | 3,921,283 | |
| | | | | | | | | 使用料及び賃借料 | 3,245,000 | 2,789,058 | 0 | 0 | 0 | 455,942 | |
| | | | | | | | | 負担金、補助及び交付金 | 41,240,000 | 36,578,405 | 0 | 0 | 0 | 4,661,595 | |

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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額 | 予備費支出及び流用減増 | 計 | 節 | | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | 区 分 | | | | | | | 金 額 |
| | | 5 文書費 | 119,137,000 | -10,705,000 | 0 | 0 | 108,432,000 | | 99,097,055 | 0 | 0 | 0 | 9,334,945 | | |
| | | | | | | | | 報酬 | 32,535,000 | 31,117,700 | 0 | 0 | 0 | 1,417,300 | |
| | | | | | | | | 共済費 | 8,618,000 | 8,303,301 | 0 | 0 | 0 | 314,699 | |
| | | | | | | | | 賃金 | 1,318,000 | 552,600 | 0 | 0 | 0 | 765,400 | |
| | | | | | | | | 報償費 | 1,157,000 | 950,300 | 0 | 0 | 0 | 206,700 | |
| | | | | | | | | 旅費 | 3,978,000 | 1,736,428 | 0 | 0 | 0 | 2,241,572 | |
| | | | | | | | | 需用費 | 13,179,000 | 10,834,733 | 0 | 0 | 0 | 2,344,267 | |
| | | | | | | | | 役務費 | 6,385,000 | 5,110,222 | 0 | 0 | 0 | 1,274,778 | |
| | | | | | | | | 委託料 | 29,065,000 | 28,592,384 | 0 | 0 | 0 | 472,616 | |
| | | | | | | | | 使用料及び賃借料 | 795,000 | 551,307 | 0 | 0 | 0 | 243,693 | |
| | | | | | | | | 工事請負費 | 9,589,000 | 9,589,000 | 0 | 0 | 0 | 0 | |

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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額 | 予備費支出及び流用増減 | 計 | 節 | | 支出済額 | 継続費 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 備品購入費 | 1,694,000 | 1,671,580 | 0 | 0 | 0 | 22,420 | |
| | | | | | | | | 負担金、補助及び交付金 | 119,000 | 87,500 | 0 | 0 | 0 | 31,500 | |
| | | 6 会計管理費 | 269,055,000 | -1,400,000 | 0 | 6,000,000 | 273,655,000 | | | 220,111,593 | 0 | 0 | 36,905,000 | 16,638,407 | |
| | | | | | | | | 報酬 | 11,990,000 | 11,222,400 | 0 | 0 | 0 | 767,600 | |
| | | | | | | | | 共済費 | 4,425,000 | 3,605,729 | 0 | 0 | 0 | 819,271 | |
| | | | | | | | | 賃金 | 510,000 | 452,748 | 0 | 0 | 0 | 57,252 | |
| | | | | | | | | 報償費 | 35,000 | 0 | 0 | 0 | 0 | 35,000 | |
| | | | | | | | | 旅費 | 4,836,000 | 2,269,880 | 0 | 0 | 0 | 2,566,120 | |
| | | | | | | | | 交際費 | 100,000 | 10,000 | 0 | 0 | 0 | 90,000 | |
| | | | | | | | | 需用費 | 4,958,000 | 3,603,092 | 0 | 0 | 0 | 1,354,908 | |
| | | | | | | | | 役務費 | 28,893,000 | 23,669,448 | 0 | 0 | 0 | 5,223,552 | |

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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減増 | 計 | 節 | | 支出済額 | 継続費 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 委託料 | 201,399,000 | 159,812,799 | 0 | 0 | 36,905,000 | 4,681,201 | |
| | | | | | | | | 使用料及び賃借料 | 16,339,000 | 15,365,497 | 0 | 0 | 0 | 973,503 | |
| | | | | | | | | 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 | 9,270,618,000 | 2,988,977,000 | 297,605,000 | 0 | 12,557,200,000 | | | 11,339,550,415 | 0 | 771,542,920 | 0 | 446,106,665 | (繰越事業費不用額 32,041,920) |
| | | | | | | | | 報酬 | 10,835,000 | 9,863,470 | 0 | 0 | 0 | 971,530 | |
| | | | | | | | | 共済費 | 4,020,000 | 3,357,785 | 0 | 0 | 0 | 662,215 | |
| | | | | | | | | 賃金 | 1,339,000 | 539,835 | 0 | 0 | 0 | 799,165 | |
| | | | | | | | | 報償費 | 353,000 | 10,400 | 0 | 0 | 0 | 342,600 | |
| | | | | | | | | 旅費 | 7,859,000 | 3,430,178 | 0 | 0 | 0 | 4,428,822 | |
| | | | | | | | | 需用費 | 521,840,000 | 453,829,498 | 0 | 0 | 0 | 68,010,502 | (繰越事業費不用額 4,771,000) |

歳 出

(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 繰越額 | 繰越明許費 | | | 事故繰越し | |
| | | | | | | | | 区 分 | 金 額 | | | | | | | |
| | | | | | | | | 役員費 | 83,712,000 | 54,343,763 | 0 | 0 | 0 | 29,368,237 | (繰越事業費不用額 1,444,120) | |
| | | | | | | | | 委託料 | 551,114,000 | 439,062,770 | 0 | 0 | 0 | 112,051,230 | | |
| | | | | | | | | 使用料及び賃借料 | 296,675,000 | 271,719,395 | 0 | 0 | 0 | 24,955,605 | | |
| | | | | | | | | 工事請負費 | 4,009,240,000 | 3,038,374,392 | 0 | 771,542,920 | 0 | 199,322,688 | | (繰越事業費不用額 25,826,800) |
| | | | | | | | | 備品購入費 | 1,532,000 | 1,227,600 | 0 | 0 | 0 | 304,400 | | |
| | | | | | | | | 負担金、補助及び交付金 | 148,922,000 | 148,094,541 | 0 | 0 | 0 | 827,459 | | |
| | | | | | | | | 積立金 | 6,919,552,000 | 6,915,530,988 | 0 | 0 | 0 | 4,021,012 | | |
| | | | | | | | | 公課費 | 207,000 | 165,800 | 0 | 0 | 0 | 41,200 | | |
| | | 8 東京事務所費 | 61,674,000 | 0 | 0 | 0 | 61,674,000 | | | 57,050,523 | 0 | 0 | 0 | 4,623,477 | | |
| | | | | | | | | 報酬 | 4,235,000 | 4,234,200 | 0 | 0 | 0 | 800 | | |
| | | | | | | | | 共済費 | 976,000 | 774,969 | 0 | 0 | 0 | 201,031 | | |

歳 出

(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額 | 予備費支出及び流用減増 | 計 | 節 | | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 報償費 | 12,000 | 0 | 0 | 0 | 0 | 12,000 | |
| | | | | | | | | 旅費 | 3,438,000 | 1,542,271 | 0 | 0 | 0 | 1,895,729 | |
| | | | | | | | | 交際費 | 100,000 | 29,000 | 0 | 0 | 0 | 71,000 | |
| | | | | | | | | 需用費 | 1,882,000 | 1,568,179 | 0 | 0 | 0 | 313,821 | |
| | | | | | | | | 役務費 | 1,518,000 | 963,796 | 0 | 0 | 0 | 554,204 | |
| | | | | | | | | 委託料 | 727,000 | 711,135 | 0 | 0 | 0 | 15,865 | |
| | | | | | | | | 使用料及び賃借料 | 48,429,000 | 46,870,373 | 0 | 0 | 0 | 1,558,627 | |
| | | | | | | | | 負担金、補助及び交付金 | 357,000 | 356,600 | 0 | 0 | 0 | 400 | |
| | | 9 事務所運営費 | 571,295,000 | -13,000,000 | 0 | 0 | 558,295,000 | | | 479,555,035 | 0 | 0 | 0 | 78,739,965 | |
| | | | | | | | | 報酬 | 25,311,000 | 21,997,200 | 0 | 0 | 0 | 3,313,800 | |
| | | | | | | | | 共済費 | 8,903,000 | 8,085,257 | 0 | 0 | 0 | 817,743 | |

歳 出

(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額 | 予備費支出及び流用増減 | 計 | 節 | | 支出済額 | 継続費 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 賃金 | 5,186,000 | 4,770,194 | 0 | 0 | 0 | 415,806 | |
| | | | | | | | | 報償費 | 873,000 | 336,049 | 0 | 0 | 0 | 536,951 | |
| | | | | | | | | 旅費 | 4,619,000 | 3,522,100 | 0 | 0 | 0 | 1,096,900 | |
| | | | | | | | | 需用費 | 134,440,000 | 126,736,643 | 0 | 0 | 0 | 7,703,357 | |
| | | | | | | | | 役務費 | 15,768,000 | 14,506,391 | 0 | 0 | 0 | 1,261,609 | |
| | | | | | | | | 委託料 | 351,389,000 | 289,653,517 | 0 | 0 | 0 | 61,735,483 | |
| | | | | | | | | 使用料及び賃借料 | 10,098,000 | 8,935,774 | 0 | 0 | 0 | 1,162,226 | |
| | | | | | | | | 備品購入費 | 1,144,000 | 850,410 | 0 | 0 | 0 | 293,590 | |
| | | | | | | | | 負担金、補助及び交付金 | 564,000 | 161,500 | 0 | 0 | 0 | 402,500 | |
| | | 10 恩給及び退職年金費 | 25,080,000 | -2,905,000 | 0 | 0 | 22,175,000 | | | 21,616,696 | 0 | 0 | 0 | 558,304 | |
| | | | | | | | | 恩給及び退職年金 | 21,970,000 | 21,469,758 | 0 | 0 | 0 | 500,242 | |

歳 出

(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額 | 予備費支出及び流用増減 | 計 | 節 | | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | 区 分 | | | | | | | 金 額 |
| | | | | | | | | | | | | | | | |
| | | 11 福利厚生費 | 357,491,000 | -6,818,000 | 0 | 0 | 350,673,000 | | 326,712,832 | 0 | 0 | 0 | 23,960,168 | | |
| | | | | | | | | 旅費 | 51,000 | 46,020 | 0 | 0 | 0 | 4,980 | |
| | | | | | | | | 需用費 | 128,000 | 90,046 | 0 | 0 | 0 | 37,954 | |
| | | | | | | | | 使用料及び賃借料 | 26,000 | 10,872 | 0 | 0 | 0 | 15,128 | |
| | | | | | | | | 報酬 | 12,329,000 | 11,506,200 | 0 | 0 | 0 | 822,800 | |
| | | | | | | | | 共済費 | 106,430,000 | 90,940,297 | 0 | 0 | 0 | 15,489,703 | |
| | | | | | | | | 賃金 | 550,000 | 264,548 | 0 | 0 | 0 | 285,452 | |
| | | | | | | | | 報償費 | 2,561,000 | 2,427,500 | 0 | 0 | 0 | 133,500 | |
| | | | | | | | | 旅費 | 2,798,000 | 1,945,944 | 0 | 0 | 0 | 852,056 | |
| | | | | | | | | 需用費 | 4,377,000 | 3,504,199 | 0 | 0 | 0 | 872,801 | |
| | | | | | | | | 役務費 | 631,000 | 317,143 | 0 | 0 | 0 | 313,857 | |

歳 出

(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額 | 予備費支出及び流用増減 | 計 | 区 分 | | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | 区 分 | | | | | | | 金 額 |
| | | | | | | | | 委託料 | 116,468,000 | 112,774,879 | 0 | 0 | 0 | 3,693,121 | |
| | | | | | | | | 使用料及び賃借料 | 485,000 | 457,482 | 0 | 0 | 0 | 27,518 | |
| | | | | | | | | 備品購入費 | 4,187,000 | 3,871,120 | 0 | 0 | 0 | 315,880 | |
| | | | | | | | | 負担金、補助及び交付金 | 99,857,000 | 98,703,520 | 0 | 0 | 0 | 1,153,480 | |
| | | 12 国際交流費 | 656,002,000 | -33,874,000 | 0 | 2,916,000 | 625,044,000 | | | 589,506,435 | 0 | 0 | 0 | 35,537,565 | |
| | | | | | | | | 報酬 | 12,731,000 | 12,401,426 | 0 | 0 | 0 | 329,574 | |
| | | | | | | | | 共済費 | 4,501,000 | 3,921,156 | 0 | 0 | 0 | 579,844 | |
| | | | | | | | | 賃金 | 1,322,000 | 1,202,569 | 0 | 0 | 0 | 119,431 | |
| | | | | | | | | 報償費 | 7,359,000 | 7,282,734 | 0 | 0 | 0 | 76,266 | |
| | | | | | | | | 旅費 | 36,272,000 | 32,988,606 | 0 | 0 | 0 | 3,283,394 | |
| | | | | | | | | 需用費 | 5,551,000 | 3,547,420 | 0 | 0 | 0 | 2,003,580 | |

歳 出

(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 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 役務費 | 4,640,000 | 2,853,792 | 0 | 0 | 0 | 1,786,208 | |
| | | | | | | | | 委託料 | 330,543,000 | 312,676,281 | 0 | 0 | 0 | 17,866,719 | |
| | | | | | | | | 使用料及び賃借料 | 4,821,000 | 4,492,788 | 0 | 0 | 0 | 328,212 | |
| | | | | | | | | 工事請負費 | 725,000 | 125,166 | 0 | 0 | 0 | 599,834 | |
| | | | | | | | | 負担金、補助及び交付金 | 216,579,000 | 208,014,497 | 0 | 0 | 0 | 8,564,503 | |
| | | 13 諸費 | 4,278,600,000 | -448,184,000 | 0 | 0 | 3,830,416,000 | | | 2,738,287,291 | 0 | 0 | 0 | 1,092,128,709 | |
| | | | | | | | | 報酬 | 3,714,000 | 3,546,186 | 0 | 0 | 0 | 167,814 | |
| | | | | | | | | 共済費 | 1,492,000 | 1,053,513 | 0 | 0 | 0 | 438,487 | |
| | | | | | | | | 旅費 | 1,247,000 | 172,690 | 0 | 0 | 0 | 1,074,310 | |
| | | | | | | | | 需用費 | 24,000 | 24,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 役務費 | 123,000 | 115,045 | 0 | 0 | 0 | 7,955 | |

歳 出

(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 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 償還金、利 子及び割引 料 | 3,823, 816,000 | 2,733, 375,857 | 0 | 0 | 0 | 1,090, 440,143 | |
| | 2 企画費 | | 7,070, 136,000 | -101, 158,000 | 115, 559,000 | 0 | 7,084, 537,000 | | | 6,783, 667,943 | 0 | 15,866,000 | 1,094,500 | 283, 908,557 | (繰越事業費不用 額 21,537,775) |
| | | 1 企画総務費 | 3,395, 666,000 | -114, 957,000 | 0 | 0 | 3,280, 709,000 | | | 3,094, 510,381 | 0 | 15,866,000 | 0 | 170, 332,619 | |
| | | | | | | | | 報酬 | 23,993,000 | 22,406,200 | 0 | 0 | 0 | 1,586,800 | |
| | | | | | | | | 給料 | 260, 123,000 | 257, 118,882 | 0 | 0 | 0 | 3,004,118 | |
| | | | | | | | | 職員手当等 | 189, 377,000 | 184, 073,081 | 0 | 0 | 0 | 5,303,919 | |
| | | | | | | | | 共済費 | 103, 908,000 | 102, 806,959 | 0 | 0 | 0 | 1,101,041 | |
| | | | | | | | | 報償費 | 7,023,000 | 4,328,318 | 0 | 0 | 0 | 2,694,682 | |
| | | | | | | | | 旅費 | 26,578,000 | 20,379,308 | 0 | 0 | 0 | 6,198,692 | |
| | | | | | | | | 交際費 | 150,000 | 40,000 | 0 | 0 | 0 | 110,000 | |
| | | | | | | | | 需用費 | 43,140,000 | 27,122,299 | 0 | 0 | 0 | 16,017,701 | |

歳 出

(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 | 継続費繰越 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 役員費 | 250,527,000 | 242,183,128 | 0 | 0 | 0 | 8,343,872 | |
| | | | | | | | | 委託料 | 979,216,000 | 950,702,330 | 0 | 0 | 0 | 28,513,670 | |
| | | | | | | | | 使用料及び賃借料 | 908,143,000 | 849,300,271 | 0 | 0 | 0 | 58,842,729 | |
| | | | | | | | | 工事請負費 | 103,771,000 | 74,885,528 | 0 | 0 | 0 | 28,885,472 | |
| | | | | | | | | 備品購入費 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | |
| | | | | | | | | 負担金、補助及び交付金 | 378,134,000 | 353,864,077 | 0 | 15,866,000 | 0 | 8,403,923 | |
| | | | | | | | | 補償、補填及び賠償金 | 5,626,000 | 5,300,000 | 0 | 0 | 0 | 326,000 | |
| | | 2 研究開発費 | 3,674,470,000 | 13,799,000 | 115,559,000 | 0 | 3,803,828,000 | | | 3,689,157,562 | 0 | 0 | 1,094,500 | 113,575,938 | (繰越事業費不用額 21,537,775) |
| | | | | | | | | 報酬 | 251,591,000 | 247,562,655 | 0 | 0 | 0 | 4,028,345 | |
| | | | | | | | | 給料 | 1,230,340,000 | 1,224,787,008 | 0 | 0 | 0 | 5,552,992 | |
| | | | | | | | | 職員手当等 | 785,541,000 | 783,982,148 | 0 | 0 | 0 | 1,558,852 | |

歳 出

(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 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 共済費 | 513,519,000 | 505,645,768 | 0 | 0 | 0 | 7,873,232 | |
| | | | | | | | | 賃金 | 7,382,000 | 6,365,436 | 0 | 0 | 0 | 1,016,564 | |
| | | | | | | | | 報償費 | 6,165,000 | 5,016,087 | 0 | 0 | 0 | 1,148,913 | (繰越事業費不用額 204,000) |
| | | | | | | | | 旅費 | 51,362,000 | 38,993,220 | 0 | 0 | 0 | 12,368,780 | (繰越事業費不用額 356,100) |
| | | | | | | | | 需用費 | 356,653,000 | 332,913,576 | 0 | 0 | 1,094,500 | 22,644,924 | (繰越事業費不用額 3,526,525) |
| | | | | | | | | 役務費 | 47,010,000 | 39,846,127 | 0 | 0 | 0 | 7,163,873 | (繰越事業費不用額 30,000) |
| | | | | | | | | 委託料 | 200,531,000 | 188,418,689 | 0 | 0 | 0 | 12,112,311 | (繰越事業費不用額 696,400) |
| | | | | | | | | 使用料及び賃借料 | 93,223,000 | 87,838,890 | 0 | 0 | 0 | 5,384,110 | (繰越事業費不用額 906,400) |
| | | | | | | | | 工事請負費 | 47,973,000 | 36,703,000 | 0 | 0 | 0 | 11,270,000 | (繰越事業費不用額 9,000) |
| | | | | | | | | 原材料費 | 7,922,000 | 7,741,565 | 0 | 0 | 0 | 180,435 | |
| | | | | | | | | 備品購入費 | 189,947,000 | 170,895,274 | 0 | 0 | 0 | 19,051,726 | (繰越事業費不用額 15,809,350) |

歳 出

(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 繰越額 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | 区 分 | | | | | | | 金 額 |
| | | | | | | | | 負担金、補助及び交付金 | 13,619,000 | 11,452,119 | 0 | 0 | 0 | 2,166,881 | |
| | | | | | | | | 公課費 | 1,050,000 | 996,000 | 0 | 0 | 0 | 54,000 | |
| | 3 | 地域振興費 | 5,922,865,000 | -346,399,000 | 121,056,000 | 0 | 5,697,522,000 | | | 5,506,697,829 | 0 | 40,092,000 | 0 | 150,732,171 | |
| | | 1 地域振興総務費 | 1,105,348,000 | 240,646,000 | 121,056,000 | 0 | 1,467,050,000 | | | 1,411,188,823 | 0 | 40,092,000 | 0 | 15,769,177 | |
| | | | | | | | | 給料 | 476,137,000 | 473,368,147 | 0 | 0 | 0 | 2,768,853 | |
| | | | | | | | | 職員手当等 | 314,473,000 | 307,923,122 | 0 | 0 | 0 | 6,549,878 | |
| | | | | | | | | 共済費 | 173,853,359 | 169,162,704 | 0 | 0 | 0 | 4,690,655 | |
| | | | | | | | | 賃金 | 1,142,792 | 1,103,706 | 0 | 0 | 0 | 39,086 | |
| | | | | | | | | 報償費 | 46,000 | 34,500 | 0 | 0 | 0 | 11,500 | |
| | | | | | | | | 旅費 | 980,040 | 917,368 | 0 | 0 | 0 | 62,672 | |
| | | | | | | | | 交際費 | 150,000 | 40,000 | 0 | 0 | 0 | 110,000 | |

歳 出

(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額 | 予備費支出及び流用減増 | 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 | 3,872,819 | 3,352,754 | 0 | 0 | 0 | 520,065 | |
| | | | | | | | | 役務費 | 3,341,000 | 2,405,951 | 0 | 0 | 0 | 935,049 | |
| | | | | | | | | 委託料 | 2,671,000 | 2,671,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 使用料及び賃借料 | 1,863,990 | 1,792,571 | 0 | 0 | 0 | 71,419 | |
| | | | | | | | | 負担金、補助及び交付金 | 488,519,000 | 448,417,000 | 0 | 40,092,000 | 0 | 10,000 | |
| | | 2 地域振興推進費 | 271,095,000 | -668,000 | 0 | 0 | 270,427,000 | | | 258,973,170 | 0 | 0 | 0 | 11,453,830 | |
| | | | | | | | | 報酬 | 6,372,000 | 6,265,800 | 0 | 0 | 0 | 106,200 | |
| | | | | | | | | 共済費 | 2,406,000 | 2,092,804 | 0 | 0 | 0 | 313,196 | |
| | | | | | | | | 賃金 | 2,008,000 | 488,968 | 0 | 0 | 0 | 1,519,032 | |
| | | | | | | | | 報償費 | 2,665,000 | 1,403,450 | 0 | 0 | 0 | 1,261,550 | |
| | | | | | | | | 旅費 | 23,958,000 | 20,580,543 | 0 | 0 | 0 | 3,377,457 | |

歳 出

(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額 | 予備費支出及び流用減 | 計 | 節 | | 支出済額 | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | 需用費 | 1,742,000 | 1,557,960 | 0 | 0 | 0 | 184,040 | |
| | | | | | | | | 役務費 | 2,110,000 | 1,249,297 | 0 | 0 | 0 | 860,703 | |
| | | | | | | | | 委託料 | 177,608,000 | 175,659,344 | 0 | 0 | 0 | 1,948,656 | |
| | | | | | | | | 使用料及び賃借料 | 1,231,000 | 1,042,044 | 0 | 0 | 0 | 188,956 | |
| | | | | | | | | 負担金、補助及び交付金 | 50,327,000 | 48,632,960 | 0 | 0 | 0 | 1,694,040 | |
| | | 3 交通輸送対策費 | 879,841,000 | -26,870,000 | 0 | 0 | 852,971,000 | | | 828,449,471 | 0 | 0 | 0 | 24,521,529 | |
| | | | | | | | | 報償費 | 41,000 | 0 | 0 | 0 | 0 | 41,000 | |
| | | | | | | | | 旅費 | 906,000 | 904,836 | 0 | 0 | 0 | 1,164 | |
| | | | | | | | | 需用費 | 217,000 | 216,860 | 0 | 0 | 0 | 140 | |
| | | | | | | | | 委託料 | 7,593,000 | 7,584,876 | 0 | 0 | 0 | 8,124 | |
| | | | | | | | | 使用料及び賃借料 | 16,000 | 13,850 | 0 | 0 | 0 | 2,150 | |

歳 出

(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減 | 計 | 区 分 | | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | 区 分 | | | | | | | 金 額 |
| | | | | | | | | 負担金、補助及び交付金 | 844,198,000 | 819,729,049 | 0 | 0 | 0 | 24,468,951 | |
| | | 4 市町連絡調整費 | 12,790,000 | -1,257,000 | 0 | 0 | 11,533,000 | | | 9,022,277 | 0 | 0 | 0 | 2,510,723 | |
| | | | | | | | | 報償費 | 133,000 | 0 | 0 | 0 | 0 | 133,000 | |
| | | | | | | | | 旅費 | 3,340,000 | 2,741,315 | 0 | 0 | 0 | 598,685 | |
| | | | | | | | | 需用費 | 2,682,000 | 1,850,870 | 0 | 0 | 0 | 831,130 | |
| | | | | | | | | 役務費 | 960,000 | 222,324 | 0 | 0 | 0 | 737,676 | |
| | | | | | | | | 委託料 | 2,735,000 | 2,734,596 | 0 | 0 | 0 | 404 | |
| | | | | | | | | 使用料及び賃借料 | 584,000 | 394,172 | 0 | 0 | 0 | 189,828 | |
| | | | | | | | | 負担金、補助及び交付金 | 1,099,000 | 1,079,000 | 0 | 0 | 0 | 20,000 | |
| | | 5 自治振興費 | 2,229,176,000 | -308,633,000 | 0 | 0 | 1,920,543,000 | | | 1,911,250,965 | 0 | 0 | 0 | 9,292,035 | |
| | | | | | | | | 共済費 | 4,000 | 0 | 0 | 0 | 0 | 4,000 | |

歳 出

(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額 | 予備費支出及び流用増減 | 計 | 節 | | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | 区 分 | | | | | | | 金 額 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | 賃金 | 335,000 | 0 | 0 | 0 | 0 | 335,000 |
| | | | | | | | | | 旅費 | 578,000 | 20,350 | 0 | 0 | 0 | 557,650 |
| | | | | | | | | | 需用費 | 1,016,000 | 908,211 | 0 | 0 | 0 | 107,789 |
| | | | | | | | | | 役務費 | 41,891,000 | 35,470,976 | 0 | 0 | 0 | 6,420,024 |
| | | | | | | | | | 委託料 | 20,907,000 | 19,140,644 | 0 | 0 | 0 | 1,766,356 |
| | | | | | | | | | 使用料及び賃借料 | 37,018,000 | 36,934,367 | 0 | 0 | 0 | 83,633 |
| | | | | | | | | | 負担金、補助及び交付金 | 1,818,066,000 | 1,818,048,960 | 0 | 0 | 0 | 17,040 |
| | | | | | | | | | 繰出金 | 728,000 | 727,457 | 0 | 0 | 0 | 543 |
| | | 6 スポーツ推進費 | 1,424,615,000 | -249,617,000 | 0 | 0 | 1,174,998,000 | | | 1,087,813,123 | 0 | 0 | 0 | 87,184,877 | |
| | | | | | | | | | 報酬 | 6,484,000 | 5,645,700 | 0 | 0 | 0 | 838,300 |
| | | | | | | | | | 報償費 | 3,864,000 | 2,461,441 | 0 | 0 | 0 | 1,402,559 |

歳 出

(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額 | 予備費支出及び流用減増 | 計 | 節 | | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | 区 分 | | | | | | | 金 額 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | 旅費 | 17,578,000 | 13,974,786 | 0 | 0 | 0 | 3,603,214 | |
| | | | | | | | | 需用費 | 4,619,000 | 3,870,192 | 0 | 0 | 0 | 748,808 | |
| | | | | | | | | 役務費 | 976,000 | 490,887 | 0 | 0 | 0 | 485,113 | |
| | | | | | | | | 委託料 | 284,316,000 | 273,975,274 | 0 | 0 | 0 | 10,340,726 | |
| | | | | | | | | 使用料及び賃借料 | 6,297,000 | 3,375,768 | 0 | 0 | 0 | 2,921,232 | |
| | | | | | | | | 工事請負費 | 296,692,000 | 290,030,916 | 0 | 0 | 0 | 6,661,084 | |
| | | | | | | | | 備品購入費 | 17,019,000 | 16,656,280 | 0 | 0 | 0 | 362,720 | |
| | | | | | | | | 負担金、補助及び交付金 | 537,153,000 | 477,331,879 | 0 | 0 | 0 | 59,821,121 | |
| | 4 | 徴税費 | 9,555,693,000 | -320,140,000 | 0 | 0 | 9,235,553,000 | | | 9,200,205,250 | 0 | 0 | 0 | 35,347,750 | |
| | | 1 税務総務費 | 2,662,475,000 | 47,978,000 | 0 | 0 | 2,710,453,000 | | | 2,709,913,903 | 0 | 0 | 0 | 539,097 | |
| | | | | | | | | 給料 | 1,323,615,000 | 1,323,608,750 | 0 | 0 | 0 | 6,250 | |

歳 出

(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 繰越額 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 職員手当等 | 893,536,000 | 893,313,482 | 0 | 0 | 0 | 222,518 | |
| | | | | | | | | 共済費 | 490,273,000 | 490,272,016 | 0 | 0 | 0 | 984 | |
| | | | | | | | | 需用費 | 1,711,000 | 1,508,225 | 0 | 0 | 0 | 202,775 | |
| | | | | | | | | 委託料 | 1,292,000 | 1,188,440 | 0 | 0 | 0 | 103,560 | |
| | | | | | | | | 使用料及び賃借料 | 17,000 | 13,990 | 0 | 0 | 0 | 3,010 | |
| | | | | | | | | 負担金、補助及び交付金 | 9,000 | 9,000 | 0 | 0 | 0 | 0 | |
| | | 2 賦課徴収費 | 6,893,218,000 | -368,118,000 | 0 | 0 | 6,525,100,000 | | | 6,490,291,347 | 0 | 0 | 0 | 34,808,653 | |
| | | | | | | | | 報酬 | 70,415,000 | 70,151,889 | 0 | 0 | 0 | 263,111 | |
| | | | | | | | | 職員手当等 | 11,365,000 | 11,365,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 共済費 | 23,668,000 | 23,321,695 | 0 | 0 | 0 | 346,305 | |
| | | | | | | | | 賃金 | 16,434,000 | 14,515,624 | 0 | 0 | 0 | 1,918,376 | |

歳 出

(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 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 報償費 | 616,496,000 | 609,213,000 | 0 | 0 | 0 | 7,283,000 | |
| | | | | | | | | 旅費 | 15,086,000 | 11,886,445 | 0 | 0 | 0 | 3,199,555 | |
| | | | | | | | | 需用費 | 56,856,000 | 55,082,868 | 0 | 0 | 0 | 1,773,132 | |
| | | | | | | | | 役務費 | 175,737,000 | 168,334,359 | 0 | 0 | 0 | 7,402,641 | |
| | | | | | | | | 委託料 | 752,148,000 | 744,220,362 | 0 | 0 | 0 | 7,927,638 | |
| | | | | | | | | 使用料及び賃借料 | 122,890,000 | 120,656,019 | 0 | 0 | 0 | 2,233,981 | |
| | | | | | | | | 備品購入費 | 156,000 | 0 | 0 | 0 | 0 | 156,000 | |
| | | | | | | | | 負担金、補助及び交付金 | 4,663,663,000 | 4,661,379,886 | 0 | 0 | 0 | 2,283,114 | |
| | | | | | | | | 公課費 | 186,000 | 164,200 | 0 | 0 | 0 | 21,800 | |
| | 5 選挙費 | | 2,163,535,000 | -383,888,000 | 0 | 0 | 1,779,647,000 | | | 1,724,690,068 | 0 | 0 | 0 | 54,956,932 | |
| | | 1 選挙管理委員会費 | 52,288,000 | 2,623,000 | 0 | 0 | 54,911,000 | | | 49,760,375 | 0 | 0 | 0 | 5,150,625 | |

歳 出

(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額 | 予備費支出及び流用増 | 計 | 節 | | 支出済額 | 継続費 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 報酬 | 7,370,000 | 7,223,000 | 0 | 0 | 0 | 147,000 | |
| | | | | | | | | 給料 | 15,697,000 | 15,393,600 | 0 | 0 | 0 | 303,400 | |
| | | | | | | | | 職員手当等 | 12,623,000 | 10,833,644 | 0 | 0 | 0 | 1,789,356 | |
| | | | | | | | | 共済費 | 6,952,000 | 6,423,407 | 0 | 0 | 0 | 528,593 | |
| | | | | | | | | 賃金 | 1,339,000 | 809,008 | 0 | 0 | 0 | 529,992 | |
| | | | | | | | | 旅費 | 677,000 | 395,720 | 0 | 0 | 0 | 281,280 | |
| | | | | | | | | 需用費 | 1,660,000 | 1,233,773 | 0 | 0 | 0 | 426,227 | |
| | | | | | | | | 役務費 | 44,000 | 0 | 0 | 0 | 0 | 44,000 | |
| | | | | | | | | 委託料 | 7,311,000 | 6,555,013 | 0 | 0 | 0 | 755,987 | |
| | | | | | | | | 使用料及び賃借料 | 352,000 | 144,184 | 0 | 0 | 0 | 207,816 | |
| | | | | | | | | 負担金、補助及び交付金 | 886,000 | 749,026 | 0 | 0 | 0 | 136,974 | |

歳 出

(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 | 支 出 済 額 | | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | 2 選挙費 | 2,111,247,000 | -386,511,000 | 0 | 0 | 1,724,736,000 | | 1,674,929,693 | 0 | 0 | 0 | 49,806,307 | | |
| | | | | | | | | 報酬 | 175,000 | 94,600 | 0 | 0 | 0 | 80,400 | |
| | | | | | | | | 職員手当等 | 3,049,000 | 3,049,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 共済費 | 195,000 | 56,020 | 0 | 0 | 0 | 138,980 | |
| | | | | | | | | 賃金 | 1,067,000 | 898,172 | 0 | 0 | 0 | 168,828 | |
| | | | | | | | | 報償費 | 465,000 | 363,375 | 0 | 0 | 0 | 101,625 | |
| | | | | | | | | 旅費 | 202,000 | 163,820 | 0 | 0 | 0 | 38,180 | |
| | | | | | | | | 需用費 | 84,728,000 | 78,997,252 | 0 | 0 | 0 | 5,730,748 | |
| | | | | | | | | 役務費 | 212,000 | 66,171 | 0 | 0 | 0 | 145,829 | |
| | | | | | | | | 委託料 | 25,408,000 | 24,651,779 | 0 | 0 | 0 | 756,221 | |
| | | | | | | | | 使用料及び賃借料 | 1,080,000 | 938,175 | 0 | 0 | 0 | 141,825 | |

歳 出

(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 | 1,608,155,000 | 1,565,651,329 | 0 | 0 | 0 | 42,503,671 | |
| | 6 | 防災費 | 1,650,388,000 | -18,363,000 | 11,800,000 | 0 | 1,643,825,000 | | | 1,569,084,074 | 0 | 30,391,000 | 0 | 44,349,926 | (繰越事業費不用額 200) |
| | | 1 防災総務費 | 1,131,879,000 | 79,771,000 | 0 | 0 | 1,211,650,000 | | | 1,190,674,884 | 0 | 0 | 0 | 20,975,116 | |
| | | | | | | | | 報酬 | 20,235,000 | 20,220,100 | 0 | 0 | 0 | 14,900 | |
| | | | | | | | | 給料 | 219,809,000 | 219,400,734 | 0 | 0 | 0 | 408,266 | |
| | | | | | | | | 職員手当等 | 160,928,000 | 158,402,453 | 0 | 0 | 0 | 2,525,547 | |
| | | | | | | | | 共済費 | 88,639,000 | 88,020,789 | 0 | 0 | 0 | 618,211 | |
| | | | | | | | | 賃金 | 670,000 | 635,040 | 0 | 0 | 0 | 34,960 | |
| | | | | | | | | 報償費 | 7,060,000 | 4,062,859 | 0 | 0 | 0 | 2,997,141 | |
| | | | | | | | | 旅費 | 9,902,000 | 9,552,409 | 0 | 0 | 0 | 349,591 | |
| | | | | | | | | 需用費 | 278,457,000 | 275,270,603 | 0 | 0 | 0 | 3,186,397 | |

歳 出

(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 | 継続費繰越 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 役員費 | 57,105,000 | 56,019,670 | 0 | 0 | 0 | 1,085,330 | |
| | | | | | | | | 委託料 | 298,724,000 | 290,967,065 | 0 | 0 | 0 | 7,756,935 | |
| | | | | | | | | 使用料及び賃借料 | 7,182,000 | 5,798,662 | 0 | 0 | 0 | 1,383,338 | |
| | | | | | | | | 工事請負費 | 22,054,000 | 21,747,000 | 0 | 0 | 0 | 307,000 | |
| | | | | | | | | 備品購入費 | 141,000 | 140,400 | 0 | 0 | 0 | 600 | |
| | | | | | | | | 負担金、補助及び交付金 | 40,638,000 | 40,332,600 | 0 | 0 | 0 | 305,400 | |
| | | | | | | | | 公課費 | 106,000 | 104,500 | 0 | 0 | 0 | 1,500 | |
| | | 2 消防指導費 | 518,509,000 | -98,134,000 | 11,800,000 | 0 | 432,175,000 | | | 378,409,190 | 0 | 30,391,000 | 0 | 23,374,810 | (繰越事業費不用額 200) |
| | | | | | | | | 報酬 | 2,212,000 | 1,839,550 | 0 | 0 | 0 | 372,450 | |
| | | | | | | | | 職員手当等 | 3,586,000 | 3,586,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 共済費 | 9,000 | 4,964 | 0 | 0 | 0 | 4,036 | |

歳 出

(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 | 継続費繰越 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 報償費 | 9,213,000 | 8,289,950 | 0 | 0 | 0 | 923,050 | (繰越事業費不用額 200) |
| | | | | | | | | 旅費 | 5,156,000 | 4,134,599 | 0 | 0 | 0 | 1,021,401 | |
| | | | | | | | | 需用費 | 24,262,000 | 24,166,092 | 0 | 0 | 0 | 95,908 | |
| | | | | | | | | 役務費 | 1,075,000 | 995,116 | 0 | 0 | 0 | 79,884 | |
| | | | | | | | | 委託料 | 77,556,000 | 73,317,703 | 0 | 0 | 0 | 4,238,297 | |
| | | | | | | | | 使用料及び賃借料 | 1,226,000 | 890,196 | 0 | 0 | 0 | 335,804 | |
| | | | | | | | | 工事請負費 | 212,405,000 | 166,014,000 | 0 | 30,391,000 | 0 | 16,000,000 | |
| | | | | | | | | 備品購入費 | 3,888,000 | 3,818,320 | 0 | 0 | 0 | 69,680 | |
| | | | | | | | | 負担金、補助及び交付金 | 91,552,200 | 91,318,300 | 0 | 0 | 0 | 233,900 | |
| | | | | | | | | 公課費 | 34,800 | 34,400 | 0 | 0 | 0 | 400 | |
| | 7 統計調査費 | | 651,217,000 | -27,069,000 | 0 | 0 | 624,148,000 | | | 587,400,933 | 0 | 0 | 0 | 36,747,067 | |

歳 出

(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額 | 予備費支出及び流用減 | 計 | 節 | | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | 区 分 | | | | | | | 金 額 |
| | | 1 統計調査総務費 | 259,703,000 | -24,000 | 0 | 0 | 259,679,000 | | 256,864,731 | 0 | 0 | 0 | 2,814,269 | | |
| | | | | | | | | 報酬 | 2,033,000 | 2,032,800 | 0 | 0 | 0 | 200 | |
| | | | | | | | | 給料 | 123,966,000 | 123,966,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 職員手当等 | 79,115,000 | 79,115,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 共済費 | 44,703,000 | 44,374,144 | 0 | 0 | 0 | 328,856 | |
| | | | | | | | | 賃金 | 5,085,000 | 3,923,152 | 0 | 0 | 0 | 1,161,848 | |
| | | | | | | | | 報償費 | 127,000 | 38,300 | 0 | 0 | 0 | 88,700 | |
| | | | | | | | | 旅費 | 2,163,000 | 1,432,615 | 0 | 0 | 0 | 730,385 | |
| | | | | | | | | 需用費 | 1,103,000 | 973,859 | 0 | 0 | 0 | 129,141 | |
| | | | | | | | | 役務費 | 319,000 | 189,803 | 0 | 0 | 0 | 129,197 | |
| | | | | | | | | 委託料 | 810,000 | 638,302 | 0 | 0 | 0 | 171,698 | |

歳 出

(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額 | 予備費支出及び流用増減 | 計 | 節 | | 支出済額 | 継続費 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 使用料及び賃借料 | 100,000 | 45,756 | 0 | 0 | 0 | 54,244 | |
| | | | | | | | | 負担金、補助及び交付金 | 155,000 | 135,000 | 0 | 0 | 0 | 20,000 | |
| | | 2 統計調査事業費 | 391,514,000 | -27,045,000 | 0 | 0 | 364,469,000 | | | 330,536,202 | 0 | 0 | 0 | 33,932,798 | |
| | | | | | | | | 報酬 | 79,039,000 | 77,864,209 | 0 | 0 | 0 | 1,174,791 | |
| | | | | | | | | 職員手当等 | 1,117,000 | 734,373 | 0 | 0 | 0 | 382,627 | |
| | | | | | | | | 共済費 | 785,000 | 494,891 | 0 | 0 | 0 | 290,109 | |
| | | | | | | | | 賃金 | 5,421,000 | 4,401,307 | 0 | 0 | 0 | 1,019,693 | |
| | | | | | | | | 報償費 | 13,936,000 | 12,182,507 | 0 | 0 | 0 | 1,753,493 | |
| | | | | | | | | 旅費 | 13,774,000 | 10,059,856 | 0 | 0 | 0 | 3,714,144 | |
| | | | | | | | | 需用費 | 4,903,000 | 2,203,885 | 0 | 0 | 0 | 2,699,115 | |
| | | | | | | | | 役務費 | 8,316,000 | 6,046,913 | 0 | 0 | 0 | 2,269,087 | |

歳 出

(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額 | 予備費支出及び流用増減 | 計 | 節 | | 支出済額 | 継続費 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 委託料 | 5,073,000 | 4,857,916 | 0 | 0 | 0 | 215,084 | |
| | | | | | | | | 使用料及び賃借料 | 373,000 | 205,813 | 0 | 0 | 0 | 167,187 | |
| | | | | | | | | 負担金、補助及び交付金 | 221,391,000 | 201,143,732 | 0 | 0 | 0 | 20,247,268 | |
| | | | | | | | | 償還金、利子及び割引料 | 10,341,000 | 10,340,800 | 0 | 0 | 0 | 200 | |
| | 8 人事委員会費 | | 195,741,000 | 5,070,000 | 0 | 0 | 200,811,000 | | | 196,669,888 | 0 | 0 | 0 | 4,141,112 | |
| | | 1 委員会費 | 27,578,000 | 0 | 0 | 0 | 27,578,000 | | | 25,293,644 | 0 | 0 | 0 | 2,284,356 | |
| | | | | | | | | 報酬 | 8,047,000 | 7,097,200 | 0 | 0 | 0 | 949,800 | |
| | | | | | | | | 職員手当等 | 2,221,000 | 2,221,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 共済費 | 218,000 | 210,876 | 0 | 0 | 0 | 7,124 | |
| | | | | | | | | 賃金 | 1,339,000 | 1,275,388 | 0 | 0 | 0 | 63,612 | |
| | | | | | | | | 報償費 | 60,000 | 57,144 | 0 | 0 | 0 | 2,856 | |

歳 出

(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額 | 予備費支出及び流用減増 | 計 | 節 | | 支出済額 | 継続費 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 旅費 | 1,969,000 | 1,857,855 | 0 | 0 | 0 | 111,145 | |
| | | | | | | | | 交際費 | 130,000 | 0 | 0 | 0 | 0 | 130,000 | |
| | | | | | | | | 需用費 | 4,164,000 | 4,102,456 | 0 | 0 | 0 | 61,544 | |
| | | | | | | | | 役務費 | 3,700,000 | 3,268,344 | 0 | 0 | 0 | 431,656 | |
| | | | | | | | | 委託料 | 3,192,000 | 3,192,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 使用料及び賃借料 | 2,114,000 | 1,847,887 | 0 | 0 | 0 | 266,113 | |
| | | | | | | | | 備品購入費 | 40,000 | 0 | 0 | 0 | 0 | 40,000 | |
| | | | | | | | | 負担金、補助及び交付金 | 384,000 | 163,494 | 0 | 0 | 0 | 220,506 | |
| | | 2 事務局費 | 168,163,000 | 5,070,000 | 0 | 0 | 173,233,000 | | | 171,376,244 | 0 | 0 | 0 | 1,856,756 | |
| | | | | | | | | 報酬 | 3,917,000 | 3,916,700 | 0 | 0 | 0 | 300 | |
| | | | | | | | | 給料 | 76,323,000 | 76,232,600 | 0 | 0 | 0 | 90,400 | |

歳 出

(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 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 職員手当等 | 57,838,000 | 56,978,701 | 0 | 0 | 0 | 859,299 | |
| | | | | | | | | 共済費 | 30,298,000 | 29,901,146 | 0 | 0 | 0 | 396,854 | |
| | | | | | | | | 旅費 | 1,418,000 | 1,045,162 | 0 | 0 | 0 | 372,838 | |
| | | | | | | | | 交際費 | 70,000 | 30,000 | 0 | 0 | 0 | 40,000 | |
| | | | | | | | | 需用費 | 1,225,000 | 1,161,402 | 0 | 0 | 0 | 63,598 | |
| | | | | | | | | 役務費 | 18,000 | 16,752 | 0 | 0 | 0 | 1,248 | |
| | | | | | | | | 使用料及び賃借料 | 225,000 | 202,781 | 0 | 0 | 0 | 22,219 | |
| | | | | | | | | 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 | 220,249,000 | 4,709,000 | 0 | 0 | 224,958,000 | | | 220,778,784 | 0 | 0 | 0 | 4,179,216 | |
| | | 1 委員費 | 26,027,000 | 174,000 | 0 | 0 | 26,201,000 | | | 24,922,130 | 0 | 0 | 0 | 1,278,870 | |
| | | | | | | | | 報酬 | 7,923,000 | 7,519,604 | 0 | 0 | 0 | 403,396 | |

歳 出

(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額 | 予備費支出及び流用増減 | 計 | 節 | | 支出済額 | 継続費 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 給料 | 9,120,000 | 9,120,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 職員手当等 | 5,008,000 | 4,750,938 | 0 | 0 | 0 | 257,062 | |
| | | | | | | | | 共済費 | 2,571,000 | 2,471,770 | 0 | 0 | 0 | 99,230 | |
| | | | | | | | | 報償費 | 40,000 | 0 | 0 | 0 | 0 | 40,000 | |
| | | | | | | | | 旅費 | 1,037,000 | 907,850 | 0 | 0 | 0 | 129,150 | |
| | | | | | | | | 交際費 | 130,000 | 40,000 | 0 | 0 | 0 | 90,000 | |
| | | | | | | | | 需用費 | 121,000 | 28,558 | 0 | 0 | 0 | 92,442 | |
| | | | | | | | | 使用料及び賃借料 | 211,000 | 83,410 | 0 | 0 | 0 | 127,590 | |
| | | | | | | | | 備品購入費 | 40,000 | 0 | 0 | 0 | 0 | 40,000 | |
| | | 2 事務局費 | 194,222,000 | 4,535,000 | 0 | 0 | 198,757,000 | | | 195,856,654 | 0 | 0 | 0 | 2,900,346 | |
| | | | | | | | | 報酬 | 146,000 | 29,200 | 0 | 0 | 0 | 116,800 | |

歳 出

(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額 | 予備費支出及び流用増 | 計 | 節 | | 支出済額 | 継続費 繰越額 | 繰越明許費 | | | 事故繰越し |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | | | | | | 給料 | 78,759,000 | 78,708,820 | 0 | 0 | 0 | 50,180 | |
| | | | | | | | | 職員手当等 | 54,273,000 | 52,677,966 | 0 | 0 | 0 | 1,595,034 | |
| | | | | | | | | 共済費 | 28,101,000 | 27,982,836 | 0 | 0 | 0 | 118,164 | |
| | | | | | | | | 旅費 | 1,673,000 | 1,506,370 | 0 | 0 | 0 | 166,630 | |
| | | | | | | | | 交際費 | 70,000 | 0 | 0 | 0 | 0 | 70,000 | |
| | | | | | | | | 需用費 | 2,388,000 | 1,875,687 | 0 | 0 | 0 | 512,313 | |
| | | | | | | | | 役務費 | 518,000 | 305,824 | 0 | 0 | 0 | 212,176 | |
| | | | | | | | | 委託料 | 32,491,000 | 32,491,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 使用料及び賃借料 | 116,000 | 84,831 | 0 | 0 | 0 | 31,169 | |
| | | | | | | | | 負担金、補助及び交付金 | 222,000 | 194,120 | 0 | 0 | 0 | 27,880 | |