

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繰越額 | 予備費支出及び流用減 | 計             | 節     |               | 継続費<br>繰越額  | 繰越明許費 | 事故繰越し |             |           |     |
|   |     |         |               |              |               |            |               | 区 分   |               |             |       |       |             |           | 金 額 |
| 5 | 労働費 |         | 3,356,709,000 | -458,500,000 | 4,140,000     | 0          | 2,902,349,000 |       | 2,731,221,025 | 0           | 0     | 0     | 171,127,975 |           |     |
|   | 1   | 労政費     | 372,278,000   | -5,073,000   | 0             | 0          | 367,205,000   |       | 354,563,266   | 0           | 0     | 0     | 12,641,734  |           |     |
|   |     | 1 労政総務費 | 134,341,000   | 17,552,000   | 0             | 0          | 151,893,000   |       | 150,947,217   | 0           | 0     | 0     | 945,783     |           |     |
|   |     |         |               |              |               |            |               | 給料    | 74,740,000    | 73,794,217  | 0     | 0     | 0           | 945,783   |     |
|   |     |         |               |              |               |            |               | 職員手当等 | 49,197,000    | 49,197,000  | 0     | 0     | 0           | 0         |     |
|   |     |         |               |              |               |            |               | 共済費   | 27,956,000    | 27,956,000  | 0     | 0     | 0           | 0         |     |
|   |     | 2 労働福祉費 | 237,937,000   | -22,625,000  | 0             | 0          | 215,312,000   |       | 203,616,049   | 0           | 0     | 0     | 11,695,951  |           |     |
|   |     |         |               |              |               |            |               | 報酬    | 18,752,000    | 18,642,896  | 0     | 0     | 0           | 109,104   |     |
|   |     |         |               |              |               |            |               | 共済費   | 5,259,000     | 4,129,703   | 0     | 0     | 0           | 1,129,297 |     |
|   |     |         |               |              |               |            |               | 賃金    | 670,000       | 618,436     | 0     | 0     | 0           | 51,564    |     |
|   |     |         |               |              |               |            |               | 報償費   | 6,271,000     | 4,975,225   | 0     | 0     | 0           | 1,295,775 |     |

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(単位：円)

| 科 目 |   |           | 予 算           |              |               |             | 現 額           |             | 支 出 済 額     | 翌 年 度 繰 越 額   |       |       | 不 用 額 | 備 考         |     |
|-----|---|-----------|---------------|--------------|---------------|-------------|---------------|-------------|-------------|---------------|-------|-------|-------|-------------|-----|
| 款   | 項 | 目         | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             | 節           |             | 継続費<br>繰越額    | 繰越明許費 | 事故繰越し |       |             |     |
|     |   |           |               |              |               |             |               | 区 分         |             |               |       |       |       |             | 金 額 |
|     |   |           |               |              |               |             |               | 旅費          | 4,260,000   | 2,286,500     | 0     | 0     | 0     | 1,973,500   |     |
|     |   |           |               |              |               |             |               | 需用費         | 2,347,000   | 1,883,277     | 0     | 0     | 0     | 463,723     |     |
|     |   |           |               |              |               |             |               | 役務費         | 3,611,000   | 3,426,594     | 0     | 0     | 0     | 184,406     |     |
|     |   |           |               |              |               |             |               | 委託料         | 157,606,000 | 151,428,124   | 0     | 0     | 0     | 6,177,876   |     |
|     |   |           |               |              |               |             |               | 使用料及び賃借料    | 4,488,000   | 4,406,294     | 0     | 0     | 0     | 81,706      |     |
|     |   |           |               |              |               |             |               | 負担金、補助及び交付金 | 12,048,000  | 11,819,000    | 0     | 0     | 0     | 229,000     |     |
|     | 2 | 職業訓練費     | 2,211,870,000 | -242,951,000 | 4,140,000     | 0           | 1,973,059,000 |             |             | 1,867,104,553 | 0     | 0     | 0     | 105,954,447 |     |
|     |   | 1 職業訓練総務費 | 1,036,145,000 | 1,693,000    | 0             | 0           | 1,037,838,000 |             |             | 1,024,485,974 | 0     | 0     | 0     | 13,352,026  |     |
|     |   |           |               |              |               |             |               | 報酬          | 4,550,000   | 3,079,200     | 0     | 0     | 0     | 1,470,800   |     |
|     |   |           |               |              |               |             |               | 給料          | 432,880,000 | 432,680,460   | 0     | 0     | 0     | 199,540     |     |
|     |   |           |               |              |               |             |               | 職員手当等       | 302,190,000 | 302,032,770   | 0     | 0     | 0     | 157,230     |     |

歳 出

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| 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<br>繰越額 |       |     | 繰越明許費     | 事故繰越し |
|     |   |   |       |       |             |             |     | 区 分         | 金 額         |             |            |       |     |           |       |
|     |   |   |       |       |             |             |     | 共済費         | 157,795,000 | 157,021,160 | 0          | 0     | 0   | 773,840   |       |
|     |   |   |       |       |             |             |     | 賃金          | 2,104,000   | 2,086,827   | 0          | 0     | 0   | 17,173    |       |
|     |   |   |       |       |             |             |     | 報償費         | 1,244,000   | 741,725     | 0          | 0     | 0   | 502,275   |       |
|     |   |   |       |       |             |             |     | 旅費          | 5,545,000   | 3,480,808   | 0          | 0     | 0   | 2,064,192 |       |
|     |   |   |       |       |             |             |     | 需用費         | 12,503,000  | 11,763,275  | 0          | 0     | 0   | 739,725   |       |
|     |   |   |       |       |             |             |     | 役務費         | 3,047,000   | 2,577,627   | 0          | 0     | 0   | 469,373   |       |
|     |   |   |       |       |             |             |     | 委託料         | 18,809,000  | 13,670,519  | 0          | 0     | 0   | 5,138,481 |       |
|     |   |   |       |       |             |             |     | 使用料及び賃借料    | 2,168,000   | 1,880,448   | 0          | 0     | 0   | 287,552   |       |
|     |   |   |       |       |             |             |     | 工事請負費       | 3,322,000   | 2,926,000   | 0          | 0     | 0   | 396,000   |       |
|     |   |   |       |       |             |             |     | 備品購入費       | 1,031,000   | 926,500     | 0          | 0     | 0   | 104,500   |       |
|     |   |   |       |       |             |             |     | 負担金、補助及び交付金 | 90,510,000  | 89,479,255  | 0          | 0     | 0   | 1,030,745 |       |

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| 科 目 |   |            | 予 算           |              |             |             | 現 額         |       | 支 出 済 額     | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考        |     |
|-----|---|------------|---------------|--------------|-------------|-------------|-------------|-------|-------------|-------------|-------|-------|------------|------------|-----|
| 款   | 項 | 目          | 当初予算額         | 補正予算額        | 継続費及び繰越事業費額 | 予備費支出及び流用増減 | 計           | 節     |             | 継続費<br>繰越額  | 繰越明許費 | 事故繰越し |            |            |     |
|     |   |            |               |              |             |             |             | 区 分   |             |             |       |       |            |            | 金 額 |
|     |   |            |               |              |             |             |             | 公課費   | 140,000     | 139,400     | 0     | 0     | 0          | 600        |     |
|     |   | 2 職業能力開発校費 | 1,136,307,000 | -244,644,000 | 4,140,000   | 0           | 895,803,000 |       | 807,596,405 | 0           | 0     | 0     | 88,206,595 |            |     |
|     |   |            |               |              |             |             |             | 報酬    | 131,765,000 | 124,890,366 | 0     | 0     | 0          | 6,874,634  |     |
|     |   |            |               |              |             |             |             | 職員手当等 | 1,160,000   | 1,160,000   | 0     | 0     | 0          | 0          |     |
|     |   |            |               |              |             |             |             | 共済費   | 38,615,000  | 35,939,093  | 0     | 0     | 0          | 2,675,907  |     |
|     |   |            |               |              |             |             |             | 賃金    | 16,829,000  | 14,324,095  | 0     | 0     | 0          | 2,504,905  |     |
|     |   |            |               |              |             |             |             | 報償費   | 108,289,000 | 86,929,418  | 0     | 0     | 0          | 21,359,582 |     |
|     |   |            |               |              |             |             |             | 旅費    | 7,472,000   | 4,439,018   | 0     | 0     | 0          | 3,032,982  |     |
|     |   |            |               |              |             |             |             | 需用費   | 85,591,000  | 70,289,393  | 0     | 0     | 0          | 15,301,607 |     |
|     |   |            |               |              |             |             |             | 役務費   | 4,500,000   | 2,822,616   | 0     | 0     | 0          | 1,677,384  |     |
|     |   |            |               |              |             |             |             | 委託料   | 360,664,000 | 339,121,915 | 0     | 0     | 0          | 21,542,085 |     |

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| 科 目 |   |            | 予 算        |       |               |             | 現 額        |             | 翌 年 度 繰 越 額 |            |            |       | 不 用 額 | 備 考       |       |
|-----|---|------------|------------|-------|---------------|-------------|------------|-------------|-------------|------------|------------|-------|-------|-----------|-------|
| 款   | 項 | 目          | 当初予算額      | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          | 節           |             | 支出済額       | 継続費<br>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    | 8,876,000   | 6,712,892  | 0          | 0     | 0     | 2,163,108 |       |
|     |   |            |            |       |               |             |            | 工事請負費       | 108,027,000 | 98,474,500 | 0          | 0     | 0     | 9,552,500 |       |
|     |   |            |            |       |               |             |            | 原材料費        | 1,147,000   | 706,646    | 0          | 0     | 0     | 440,354   |       |
|     |   |            |            |       |               |             |            | 備品購入費       | 22,620,000  | 21,669,953 | 0          | 0     | 0     | 950,047   |       |
|     |   |            |            |       |               |             |            | 負担金、補助及び交付金 | 69,000      | 54,400     | 0          | 0     | 0     | 14,600    |       |
|     |   |            |            |       |               |             |            | 扶助費         | 129,000     | 12,900     | 0          | 0     | 0     | 116,100   |       |
|     |   |            |            |       |               |             |            | 公課費         | 50,000      | 49,200     | 0          | 0     | 0     | 800       |       |
|     |   | 3 技術短期大学校費 | 39,418,000 | 0     | 0             | 0           | 39,418,000 |             |             | 35,022,174 | 0          | 0     | 0     | 4,395,826 |       |
|     |   |            |            |       |               |             |            | 報酬          | 3,224,000   | 2,346,080  | 0          | 0     | 0     | 877,920   |       |
|     |   |            |            |       |               |             |            | 共済費         | 10,000      | 7,273      | 0          | 0     | 0     | 2,727     |       |
|     |   |            |            |       |               |             |            | 旅費          | 1,673,000   | 1,130,715  | 0          | 0     | 0     | 542,285   |       |

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| 科 目 |   |           | 予 算         |              |             |            | 現 額         |             | 支 出 済 額    | 翌 年 度 繰 越 額 |       |       | 不 用 額 | 備 考        |     |
|-----|---|-----------|-------------|--------------|-------------|------------|-------------|-------------|------------|-------------|-------|-------|-------|------------|-----|
| 款   | 項 | 目         | 当初予算額       | 補正予算額        | 継続費及び繰越事業費額 | 予備費支出及び流用減 | 計           | 節           |            | 継続費<br>繰越額  | 繰越明許費 | 事故繰越し |       |            |     |
|     |   |           |             |              |             |            |             | 区 分         |            |             |       |       |       |            | 金 額 |
|     |   |           |             |              |             |            |             |             |            |             |       |       |       |            |     |
|     |   |           |             |              |             |            |             | 需用費         | 24,581,000 | 22,742,789  | 0     | 0     | 0     | 1,838,211  |     |
|     |   |           |             |              |             |            |             | 役務費         | 2,990,000  | 2,497,053   | 0     | 0     | 0     | 492,947    |     |
|     |   |           |             |              |             |            |             | 委託料         | 5,894,000  | 5,614,844   | 0     | 0     | 0     | 279,156    |     |
|     |   |           |             |              |             |            |             | 使用料及び賃借料    | 193,000    | 92,020      | 0     | 0     | 0     | 100,980    |     |
|     |   |           |             |              |             |            |             | 負担金、補助及び交付金 | 853,000    | 591,400     | 0     | 0     | 0     | 261,600    |     |
|     | 3 | 雇用対策費     | 616,798,000 | -208,262,000 | 0           | 0          | 408,536,000 |             |            | 368,469,550 | 0     | 0     | 0     | 40,066,450 |     |
|     |   | 1 雇用対策事業費 | 616,798,000 | -208,262,000 | 0           | 0          | 408,536,000 |             |            | 368,469,550 | 0     | 0     | 0     | 40,066,450 |     |
|     |   |           |             |              |             |            |             | 報酬          | 25,495,000 | 25,441,259  | 0     | 0     | 0     | 53,741     |     |
|     |   |           |             |              |             |            |             | 給料          | 67,641,000 | 67,553,822  | 0     | 0     | 0     | 87,178     |     |
|     |   |           |             |              |             |            |             | 職員手当等       | 41,802,000 | 41,802,000  | 0     | 0     | 0     | 0          |     |
|     |   |           |             |              |             |            |             | 共済費         | 32,859,000 | 32,418,656  | 0     | 0     | 0     | 440,344    |     |

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| 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         |             |       |       |       |            |       |
|     |   |        |             |            |               |             |             | 報償費         | 1,935,000   | 1,348,650   | 0     | 0     | 0     | 586,350    |       |
|     |   |        |             |            |               |             |             | 旅費          | 5,564,000   | 3,048,780   | 0     | 0     | 0     | 2,515,220  |       |
|     |   |        |             |            |               |             |             | 需用費         | 2,253,000   | 1,694,960   | 0     | 0     | 0     | 558,040    |       |
|     |   |        |             |            |               |             |             | 役務費         | 1,509,000   | 1,169,900   | 0     | 0     | 0     | 339,100    |       |
|     |   |        |             |            |               |             |             | 委託料         | 56,243,000  | 55,298,701  | 0     | 0     | 0     | 944,299    |       |
|     |   |        |             |            |               |             |             | 使用料及び賃借料    | 10,761,000  | 9,097,233   | 0     | 0     | 0     | 1,663,767  |       |
|     |   |        |             |            |               |             |             | 負担金、補助及び交付金 | 16,474,000  | 13,645,589  | 0     | 0     | 0     | 2,828,411  |       |
|     |   |        |             |            |               |             |             | 貸付金         | 146,000,000 | 115,950,000 | 0     | 0     | 0     | 30,050,000 |       |
|     | 4 | 労働委員会費 | 155,763,000 | -2,214,000 | 0             | 0           | 153,549,000 |             |             | 141,083,656 | 0     | 0     | 0     | 12,465,344 |       |
|     |   | 1 委員会費 | 44,894,000  | 0          | 0             | 0           | 44,894,000  |             |             | 35,419,818  | 0     | 0     | 0     | 9,474,182  |       |
|     |   |        |             |            |               |             |             | 報酬          | 39,221,000  | 31,437,800  | 0     | 0     | 0     | 7,783,200  |       |

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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         |             |        |       |       |           |       |
|     |   |        |             |            |               |             |             | 報償費        | 169,000     | 34,500      | 0      | 0     | 0     | 134,500   |       |
|     |   |        |             |            |               |             |             | 旅費         | 3,325,000   | 2,670,045   | 0      | 0     | 0     | 654,955   |       |
|     |   |        |             |            |               |             |             | 交際費        | 130,000     | 0           | 0      | 0     | 0     | 130,000   |       |
|     |   |        |             |            |               |             |             | 需用費        | 1,191,000   | 994,980     | 0      | 0     | 0     | 196,020   |       |
|     |   |        |             |            |               |             |             | 役務費        | 736,000     | 278,443     | 0      | 0     | 0     | 457,557   |       |
|     |   |        |             |            |               |             |             | 使用料及び賃借料   | 72,000      | 4,050       | 0      | 0     | 0     | 67,950    |       |
|     |   |        |             |            |               |             |             | 備品購入費      | 30,000      | 0           | 0      | 0     | 0     | 30,000    |       |
|     |   |        |             |            |               |             |             | 補償、補填及び賠償金 | 20,000      | 0           | 0      | 0     | 0     | 20,000    |       |
|     |   | 2 事務局費 | 110,869,000 | -2,214,000 | 0             | 0           | 108,655,000 |            |             | 105,663,838 | 0      | 0     | 0     | 2,991,162 |       |
|     |   |        |             |            |               |             |             | 給料         | 51,492,000  | 51,385,101  | 0      | 0     | 0     | 106,899   |       |
|     |   |        |             |            |               |             |             | 職員手当等      | 37,496,000  | 35,304,359  | 0      | 0     | 0     | 2,191,641 |       |



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|-----|---|---|-------|-------|---------------|-------------|-----|-------------|-------------|------------|------------|-------|-------|---------|-------|
| 款   | 項 | 目 | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計   | 節           |             | 支出済額       | 継続費<br>繰越額 | 繰越明許費 |       |         | 事故繰越し |
|     |   |   |       |       |               |             |     | 区 分         | 金 額         |            |            |       |       |         |       |
|     |   |   |       |       |               |             |     | 共済費         | 18,304,000  | 18,204,869 | 0          | 0     | 0     | 99,131  |       |
|     |   |   |       |       |               |             |     | 旅費          | 590,000     | 292,010    | 0          | 0     | 0     | 297,990 |       |
|     |   |   |       |       |               |             |     | 交際費         | 70,000      | 30,000     | 0          | 0     | 0     | 40,000  |       |
|     |   |   |       |       |               |             |     | 需用費         | 397,000     | 292,595    | 0          | 0     | 0     | 104,405 |       |
|     |   |   |       |       |               |             |     | 役務費         | 184,000     | 125,366    | 0          | 0     | 0     | 58,634  |       |
|     |   |   |       |       |               |             |     | 使用料及び賃借料    | 74,000      | 29,538     | 0          | 0     | 0     | 44,462  |       |
|     |   |   |       |       |               |             |     | 負担金、補助及び交付金 | 48,000      | 0          | 0          | 0     | 0     | 48,000  |       |

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増 | 計              | 節       |               | 支出済額           | 継続費<br>繰越額 | 繰越明許費          | 事故繰越し         |               |                          |
|          |       |         |                |               |                |            |                | 区 分     | 金 額           |                |            |                |               |               |                          |
| 6 農林水産業費 |       |         | 27,960,066,000 | 2,804,345,000 | 13,735,247,565 |            | 44,499,658,565 |         |               | 28,239,566,136 | 0          | 10,963,496,833 | 3,578,266,475 | 1,718,329,121 | (繰越事業費不用額 1,465,966,062) |
|          | 1 農業費 |         | 6,789,994,000  | -126,777,000  | 593,562,805    |            | 7,256,779,805  |         |               | 7,018,613,059  | 0          | 30,104,940     | 9,078,980     | 198,982,826   | (繰越事業費不用額 50,338,329)    |
|          |       | 1 農業総務費 | 2,712,820,000  | 488,070,000   | 0              | 0          | 3,200,890,000  |         |               | 3,169,091,614  | 0          | 0              | 0             | 31,798,386    |                          |
|          |       |         |                |               |                |            |                | 報酬      | 9,902,000     | 8,973,336      | 0          | 0              | 0             | 928,664       |                          |
|          |       |         |                |               |                |            |                | 給料      | 1,486,199,000 | 1,482,994,528  | 0          | 0              | 0             | 3,204,472     |                          |
|          |       |         |                |               |                |            |                | 職員手当等   | 974,158,600   | 965,251,220    | 0          | 0              | 0             | 8,907,380     |                          |
|          |       |         |                |               |                |            |                | 共済費     | 524,395,000   | 523,045,287    | 0          | 0              | 0             | 1,349,713     |                          |
|          |       |         |                |               |                |            |                | 賃金      | 2,343,000     | 1,591,600      | 0          | 0              | 0             | 751,400       |                          |
|          |       |         |                |               |                |            |                | 報償費     | 3,443,000     | 1,533,250      | 0          | 0              | 0             | 1,909,750     |                          |
|          |       |         |                |               |                |            |                | 旅費      | 17,095,000    | 11,958,932     | 0          | 0              | 0             | 5,136,068     |                          |
|          |       |         |                |               |                |            | 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繰越額 | 予備費支出及び流用増減 | 計             | 節           |             | 支出済額          | 継続費繰越 | 繰越明許費 |       |           | 事故繰越し |
|     |   |            |               |             |               |             |               | 区 分         | 金 額         |               |       |       |       |           |       |
|     |   |            |               |             |               |             |               | 需用費         | 23,695,000  | 22,975,015    | 0     | 0     | 0     | 719,985   |       |
|     |   |            |               |             |               |             |               | 役務費         | 12,748,000  | 11,290,330    | 0     | 0     | 0     | 1,457,670 |       |
|     |   |            |               |             |               |             |               | 委託料         | 18,752,400  | 17,039,796    | 0     | 0     | 0     | 1,712,604 |       |
|     |   |            |               |             |               |             |               | 使用料及び賃借料    | 9,267,000   | 8,991,012     | 0     | 0     | 0     | 275,988   |       |
|     |   |            |               |             |               |             |               | 工事請負費       | 14,200,000  | 13,900,200    | 0     | 0     | 0     | 299,800   |       |
|     |   |            |               |             |               |             |               | 備品購入費       | 0           | 0             | 0     | 0     | 0     | 0         |       |
|     |   |            |               |             |               |             |               | 負担金、補助及び交付金 | 104,194,000 | 99,202,508    | 0     | 0     | 0     | 4,991,492 |       |
|     |   |            |               |             |               |             |               | 公課費         | 348,000     | 304,600       | 0     | 0     | 0     | 43,400    |       |
|     |   | 2 中山間地域対策費 | 2,105,881,000 | -36,113,000 | 0             | 0           | 2,069,768,000 |             |             | 2,068,822,270 | 0     | 0     | 0     | 945,730   |       |
|     |   |            |               |             |               |             |               | 報償費         | 72,000      | 43,200        | 0     | 0     | 0     | 28,800    |       |
|     |   |            |               |             |               |             |               | 旅費          | 525,000     | 415,390       | 0     | 0     | 0     | 109,610   |       |

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<br>繰越額 | 繰越明許費 |       |     | 事故繰越し      |
|     |   |             |               |              |             |             |             | 区 分         | 金 額           |               |            |       |       |     |            |
|     |   |             |               |              |             |             |             | 需用費         | 0             | 0             | 0          | 0     | 0     | 0   |            |
|     |   |             |               |              |             |             |             | 役務費         | 11,000        | 0             | 0          | 0     | 0     | 0   | 11,000     |
|     |   |             |               |              |             |             |             | 使用料及び賃借料    | 261,000       | 218,000       | 0          | 0     | 0     | 0   | 43,000     |
|     |   |             |               |              |             |             |             | 負担金、補助及び交付金 | 2,068,899,000 | 2,068,145,680 | 0          | 0     | 0     | 0   | 753,320    |
|     |   | 3 農業経営強化対策費 | 1,044,175,000 | -352,972,000 | 0           | 0           | 691,203,000 |             |               | 650,745,437   | 0          | 0     | 0     | 0   | 40,457,563 |
|     |   |             |               |              |             |             |             | 共済費         | 219,000       | 163,870       | 0          | 0     | 0     | 0   | 55,130     |
|     |   |             |               |              |             |             |             | 賃金          | 1,905,000     | 1,423,120     | 0          | 0     | 0     | 0   | 481,880    |
|     |   |             |               |              |             |             |             | 報償費         | 9,420,000     | 7,289,250     | 0          | 0     | 0     | 0   | 2,130,750  |
|     |   |             |               |              |             |             |             | 旅費          | 8,875,000     | 6,927,511     | 0          | 0     | 0     | 0   | 1,947,489  |
|     |   |             |               |              |             |             |             | 需用費         | 1,514,000     | 1,244,530     | 0          | 0     | 0     | 0   | 269,470    |
|     |   |             |               |              |             |             |             | 役務費         | 346,000       | 316,686       | 0          | 0     | 0     | 0   | 29,314     |

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<br>繰越額 | 繰越明許費      |           |             | 事故繰越し                    |
|     |   |               |             |              |               |             |             | 区 分         | 金 額         |             |            |            |           |             |                          |
|     |   |               |             |              |               |             |             | 委託料         | 40,300,000  | 37,970,994  | 0          | 0          | 0         | 2,329,006   |                          |
|     |   |               |             |              |               |             |             | 使用料及び賃借料    | 1,162,000   | 874,986     | 0          | 0          | 0         | 287,014     |                          |
|     |   |               |             |              |               |             |             | 負担金、補助及び交付金 | 626,225,000 | 593,297,948 | 0          | 0          | 0         | 32,927,052  |                          |
|     |   |               |             |              |               |             |             | 積立金         | 1,237,000   | 1,236,542   | 0          | 0          | 0         | 458         |                          |
|     |   | 4 高付加価値型農業推進費 | 551,112,000 | -225,782,000 | 593,562,805   | 0           | 918,892,805 |             |             | 761,525,993 | 0          | 30,104,940 | 9,078,980 | 118,182,892 | (繰越事業費不用額<br>50,338,329) |
|     |   |               |             |              |               |             |             | 報酬          | 647,250     | 204,400     | 0          | 90,000     | 30,000    | 322,850     | (繰越事業費不用額<br>96,650)     |
|     |   |               |             |              |               |             |             | 報償費         | 0           | 0           | 0          | 0          | 0         | 0           |                          |
|     |   |               |             |              |               |             |             | 旅費          | 3,452,940   | 3,286,259   | 0          | 14,940     | 4,980     | 146,761     | (繰越事業費不用額<br>52,040)     |
|     |   |               |             |              |               |             |             | 需用費         | 3,707,000   | 3,089,268   | 0          | 0          | 0         | 617,732     |                          |
|     |   |               |             |              |               |             |             | 役務費         | 378,000     | 352,000     | 0          | 0          | 0         | 26,000      |                          |
|     |   |               |             |              |               |             |             | 委託料         | 31,767,000  | 31,356,957  | 0          | 0          | 0         | 410,043     |                          |

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         |             |       |            |           |             |                          |
|     |   |           |            |            |               |             |            | 使用料及び賃借料    | 1,063,000   | 632,728     | 0     | 0          | 0         | 430,272     | (繰越事業費不用額<br>50,189,639) |
|     |   |           |            |            |               |             |            | 負担金、補助及び交付金 | 877,877,615 | 722,604,381 | 0     | 30,000,000 | 9,044,000 | 116,229,234 |                          |
|     |   | 5 農村金融対策費 | 12,587,000 | -3,897,000 | 0             | 0           | 8,690,000  |             |             | 8,178,473   | 0     | 0          | 0         | 511,527     |                          |
|     |   |           |            |            |               |             |            | 報償費         | 216,000     | 0           | 0     | 0          | 0         | 216,000     |                          |
|     |   |           |            |            |               |             |            | 旅費          | 217,000     | 136,010     | 0     | 0          | 0         | 80,990      |                          |
|     |   |           |            |            |               |             |            | 需用費         | 57,000      | 38,100      | 0     | 0          | 0         | 18,900      |                          |
|     |   |           |            |            |               |             |            | 委託料         | 180,000     | 178,200     | 0     | 0          | 0         | 1,800       |                          |
|     |   |           |            |            |               |             |            | 使用料及び賃借料    | 32,000      | 31,570      | 0     | 0          | 0         | 430         |                          |
|     |   |           |            |            |               |             |            | 負担金、補助及び交付金 | 7,987,000   | 7,794,112   | 0     | 0          | 0         | 192,888     |                          |
|     |   |           |            |            |               |             |            | 繰出金         | 1,000       | 481         | 0     | 0          | 0         | 519         |                          |
|     |   | 6 農業技術指導費 | 69,727,000 | -1,956,000 | 0             | 0           | 67,771,000 |             |             | 63,796,556  | 0     | 0          | 0         | 3,974,444   |                          |

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<br>繰越額 | 繰越明許費 |       |           | 事故繰越し |
|     |   |            |             |           |               |             |             | 区 分         | 金 額         |             |            |       |       |           |       |
|     |   |            |             |           |               |             |             | 報償費         | 629,000     | 552,675     | 0          | 0     | 0     | 76,325    |       |
|     |   |            |             |           |               |             |             | 旅費          | 16,427,000  | 15,860,226  | 0          | 0     | 0     | 566,774   |       |
|     |   |            |             |           |               |             |             | 需用費         | 25,007,000  | 23,577,697  | 0          | 0     | 0     | 1,429,303 |       |
|     |   |            |             |           |               |             |             | 役務費         | 3,286,000   | 3,091,988   | 0          | 0     | 0     | 194,012   |       |
|     |   |            |             |           |               |             |             | 委託料         | 4,115,000   | 4,075,000   | 0          | 0     | 0     | 40,000    |       |
|     |   |            |             |           |               |             |             | 使用料及び賃借料    | 17,431,000  | 15,859,784  | 0          | 0     | 0     | 1,571,216 |       |
|     |   |            |             |           |               |             |             | 備品購入費       | 501,000     | 451,656     | 0          | 0     | 0     | 49,344    |       |
|     |   |            |             |           |               |             |             | 負担金、補助及び交付金 | 303,000     | 269,930     | 0          | 0     | 0     | 33,070    |       |
|     |   |            |             |           |               |             |             | 公課費         | 72,000      | 57,600      | 0          | 0     | 0     | 14,400    |       |
|     |   | 7 農業技術大学校費 | 293,692,000 | 5,873,000 | 0             | 0           | 299,565,000 |             |             | 296,452,716 | 0          | 0     | 0     | 3,112,284 |       |
|     |   |            |             |           |               |             |             | 報酬          | 33,457,000  | 33,454,991  | 0          | 0     | 0     | 2,009     |       |

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<br>繰越額 | 繰越明許費 |       |           | 事故繰越し |
|     |   |   |       |       |             |             |     | 区 分      | 金 額         |            |            |       |       |           |       |
|     |   |   |       |       |             |             |     | 給料       | 77,196,000  | 77,196,000 | 0          | 0     | 0     | 0         |       |
|     |   |   |       |       |             |             |     | 職員手当等    | 52,512,000  | 52,512,000 | 0          | 0     | 0     | 0         |       |
|     |   |   |       |       |             |             |     | 共済費      | 39,870,000  | 39,599,644 | 0          | 0     | 0     | 270,356   |       |
|     |   |   |       |       |             |             |     | 賃金       | 654,000     | 462,472    | 0          | 0     | 0     | 191,528   |       |
|     |   |   |       |       |             |             |     | 報償費      | 5,636,000   | 5,076,000  | 0          | 0     | 0     | 560,000   |       |
|     |   |   |       |       |             |             |     | 旅費       | 4,024,000   | 3,017,762  | 0          | 0     | 0     | 1,006,238 |       |
|     |   |   |       |       |             |             |     | 需用費      | 41,968,000  | 41,877,012 | 0          | 0     | 0     | 90,988    |       |
|     |   |   |       |       |             |             |     | 役務費      | 4,061,000   | 3,748,100  | 0          | 0     | 0     | 312,900   |       |
|     |   |   |       |       |             |             |     | 委託料      | 17,629,000  | 17,070,289 | 0          | 0     | 0     | 558,711   |       |
|     |   |   |       |       |             |             |     | 使用料及び賃借料 | 11,998,000  | 11,895,636 | 0          | 0     | 0     | 102,364   |       |
|     |   |   |       |       |             |             |     | 工事請負費    | 9,037,000   | 9,036,940  | 0          | 0     | 0     | 60        |       |



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<br>繰越額 | 繰越明許費      |       |            | 事故繰越し                    |
|     |   |         |               |            |               |             |               | 区 分         | 金 額         |               |            |            |       |            |                          |
|     |   |         |               |            |               |             |               | 備品購入費       | 1,259,000   | 1,258,970     | 0          | 0          | 0     | 30         |                          |
|     |   |         |               |            |               |             |               | 負担金、補助及び交付金 | 143,000     | 128,000       | 0          | 0          | 0     | 15,000     |                          |
|     |   |         |               |            |               |             |               | 公課費         | 121,000     | 118,900       | 0          | 0          | 0     | 2,100      |                          |
|     | 2 | 畜産業費    | 1,207,757,000 | 63,996,000 | 633,763,600   | 0           | 1,905,516,600 |             |             | 1,809,954,049 | 0          | 74,252,000 | 0     | 21,310,551 | (繰越事業費不用額<br>11,164,000) |
|     |   | 1 畜産総務費 | 712,986,000   | 4,105,000  | 0             | 0           | 717,091,000   |             |             | 717,091,000   | 0          | 0          | 0     | 0          |                          |
|     |   |         |               |            |               |             |               | 給料          | 348,181,000 | 348,181,000   | 0          | 0          | 0     | 0          |                          |
|     |   |         |               |            |               |             |               | 職員手当等       | 242,099,000 | 242,099,000   | 0          | 0          | 0     | 0          |                          |
|     |   |         |               |            |               |             |               | 共済費         | 126,811,000 | 126,811,000   | 0          | 0          | 0     | 0          |                          |
|     |   | 2 畜産振興費 | 45,473,000    | 72,752,000 | 335,167,000   | 0           | 453,392,000   |             |             | 363,741,583   | 0          | 74,252,000 | 0     | 15,398,417 | (繰越事業費不用額<br>11,164,000) |
|     |   |         |               |            |               |             |               | 報酬          | 150,000     | 73,000        | 0          | 45,000     | 0     | 32,000     | (繰越事業費不用額<br>32,000)     |
|     |   |         |               |            |               |             |               | 報償費         | 1,581,000   | 1,430,600     | 0          | 0          | 0     | 150,400    |                          |

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          | 5,126,000   | 3,871,413   | 0      | 0          | 0     | 1,254,587  | (繰越事業費不用額<br>11,132,000) |
|     |   |           |             |             |               |             |             | 需用費         | 16,296,000  | 15,871,704  | 0      | 0          | 0     | 424,296    |                          |
|     |   |           |             |             |               |             |             | 役務費         | 2,149,000   | 2,144,104   | 0      | 0          | 0     | 4,896      |                          |
|     |   |           |             |             |               |             |             | 委託料         | 5,983,000   | 5,196,400   | 0      | 0          | 0     | 786,600    |                          |
|     |   |           |             |             |               |             |             | 使用料及び賃借料    | 7,277,000   | 5,811,810   | 0      | 0          | 0     | 1,465,190  |                          |
|     |   |           |             |             |               |             |             | 備品購入費       | 5,141,000   | 5,093,100   | 0      | 0          | 0     | 47,900     |                          |
|     |   |           |             |             |               |             |             | 負担金、補助及び交付金 | 409,689,000 | 324,249,452 | 0      | 74,207,000 | 0     | 11,232,548 |                          |
|     |   | 3 家畜保健衛生費 | 449,298,000 | -12,861,000 | 298,596,600   | 0           | 735,033,600 |             |             | 729,121,466 | 0      | 0          | 0     | 5,912,134  |                          |
|     |   |           |             |             |               |             |             | 報酬          | 16,614,600  | 16,269,410  | 0      | 0          | 0     | 345,190    |                          |
|     |   |           |             |             |               |             |             | 共済費         | 5,720,000   | 5,198,475   | 0      | 0          | 0     | 521,525    |                          |
|     |   |           |             |             |               |             |             | 報償費         | 470,000     | 411,740     | 0      | 0          | 0     | 58,260     |                          |

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<br>繰越額    | 繰越明許費       | 事故繰越し       |       |     |            |
|     |   |        |               |             |               |             |               | 区 分 |             |               |             |             |       |     | 金 額        |
|     |   |        |               |             |               |             |               |     |             |               |             |             |       |     |            |
|     |   |        |               |             |               |             |               |     | 旅費          | 7,802,000     | 6,652,434   | 0           | 0     | 0   | 1,149,566  |
|     |   |        |               |             |               |             |               |     | 需用費         | 36,159,000    | 34,710,027  | 0           | 0     | 0   | 1,448,973  |
|     |   |        |               |             |               |             |               |     | 役務費         | 2,989,000     | 2,691,168   | 0           | 0     | 0   | 297,832    |
|     |   |        |               |             |               |             |               |     | 委託料         | 11,172,000    | 10,227,154  | 0           | 0     | 0   | 944,846    |
|     |   |        |               |             |               |             |               |     | 使用料及び賃借料    | 25,503,000    | 24,536,778  | 0           | 0     | 0   | 966,222    |
|     |   |        |               |             |               |             |               |     | 備品購入費       | 5,110,000     | 5,023,480   | 0           | 0     | 0   | 86,520     |
|     |   |        |               |             |               |             |               |     | 負担金、補助及び交付金 | 623,461,000   | 623,387,600 | 0           | 0     | 0   | 73,400     |
|     |   |        |               |             |               |             |               |     | 公課費         | 33,000        | 13,200      | 0           | 0     | 0   | 19,800     |
|     | 3 | 水産業費   | 2,380,564,000 | 270,307,000 | 669,340,020   |             | 3,320,211,020 |     |             | 2,306,443,779 |             | 998,634,100 |       | 0   | 15,133,141 |
|     | 1 | 水産業総務費 | 446,303,000   | 1,043,000   | 0             | 0           | 447,346,000   |     |             | 442,974,535   |             | 0           |       | 0   | 4,371,465  |
|     |   |        |               |             |               |             |               |     | 給料          | 184,571,000   | 184,571,000 | 0           | 0     | 0   | 0          |

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<br>繰越額 | 繰越明許費       |       |           | 事故繰越し |
|     |   |          |             |            |             |             |             | 区 分         | 金 額         |             |            |             |       |           |       |
|     |   |          |             |            |             |             |             | 職員手当等       | 121,252,000 | 121,252,000 | 0          | 0           | 0     | 0         |       |
|     |   |          |             |            |             |             |             | 共済費         | 68,255,000  | 68,254,252  | 0          | 0           | 0     | 748       |       |
|     |   |          |             |            |             |             |             | 旅費          | 2,760,000   | 2,624,654   | 0          | 0           | 0     | 135,346   |       |
|     |   |          |             |            |             |             |             | 需用費         | 15,174,000  | 12,379,049  | 0          | 0           | 0     | 2,794,951 |       |
|     |   |          |             |            |             |             |             | 役務費         | 1,705,000   | 1,317,077   | 0          | 0           | 0     | 387,923   |       |
|     |   |          |             |            |             |             |             | 委託料         | 549,000     | 548,136     | 0          | 0           | 0     | 864       |       |
|     |   |          |             |            |             |             |             | 使用料及び賃借料    | 62,000      | 57,360      | 0          | 0           | 0     | 4,640     |       |
|     |   |          |             |            |             |             |             | 負担金、補助及び交付金 | 53,016,000  | 51,970,630  | 0          | 0           | 0     | 1,045,370 |       |
|     |   |          |             |            |             |             |             | 繰出金         | 2,000       | 377         | 0          | 0           | 0     | 1,623     |       |
|     |   | 2 水産業振興費 | 416,094,000 | 77,702,000 | 8,500,000   | 0           | 502,296,000 |             |             | 347,194,669 | 0          | 149,451,800 | 0     | 5,649,531 |       |
|     |   |          |             |            |             |             |             | 職員手当等       | 864,440     | 864,440     | 0          | 0           | 0     | 0         |       |

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<br>繰越額 |             |     | 繰越明許費     | 事故繰越し |
|     |   |   |       |       |             |             |     | 区 分         | 金 額         |             |            |             |     |           |       |
|     |   |   |       |       |             |             |     | 貸金          | 612,000     | 433,792     | 0          | 0           | 0   | 178,208   |       |
|     |   |   |       |       |             |             |     | 報償費         | 1,204,000   | 1,139,000   | 0          | 0           | 0   | 65,000    |       |
|     |   |   |       |       |             |             |     | 旅費          | 5,156,000   | 4,228,160   | 0          | 70,000      | 0   | 857,840   |       |
|     |   |   |       |       |             |             |     | 需用費         | 10,429,000  | 10,295,881  | 0          | 65,000      | 0   | 68,119    |       |
|     |   |   |       |       |             |             |     | 役務費         | 909,000     | 866,090     | 0          | 30,000      | 0   | 12,910    |       |
|     |   |   |       |       |             |             |     | 委託料         | 140,225,200 | 134,524,200 | 0          | 5,600,000   | 0   | 101,000   |       |
|     |   |   |       |       |             |             |     | 使用料及び賃借料    | 867,560     | 785,760     | 0          | 35,000      | 0   | 46,800    |       |
|     |   |   |       |       |             |             |     | 工事請負費       | 310,999,800 | 167,204,940 | 0          | 143,651,800 | 0   | 143,060   |       |
|     |   |   |       |       |             |             |     | 備品購入費       | 2,327,000   | 2,024,000   | 0          | 0           | 0   | 303,000   |       |
|     |   |   |       |       |             |             |     | 負担金、補助及び交付金 | 26,185,000  | 24,812,006  | 0          | 0           | 0   | 1,372,994 |       |
|     |   |   |       |       |             |             |     | 補償、補填及び賠償金  | 2,500,000   | 0           | 0          | 0           | 0   | 2,500,000 |       |

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減 | 計           | 節           |            | 継続費<br>繰越額  | 繰越明許費 | 事故繰越し      |       |           |     |
|     |   |            |            |             |             |            |             | 区 分         |            |             |       |            |       |           | 金 額 |
|     |   |            |            |             |             |            |             | 公課費         | 17,000     | 16,400      | 0     | 0          | 0     | 600       |     |
|     |   | 3 漁業調整委員会費 | 34,694,000 | -1,302,000  | 0           | 0          | 33,392,000  |             |            | 28,280,800  | 0     | 0          | 0     | 5,111,200 |     |
|     |   |            |            |             |             |            |             | 報酬          | 22,150,000 | 17,227,000  | 0     | 0          | 0     | 4,923,000 |     |
|     |   |            |            |             |             |            |             | 給料          | 4,836,000  | 4,836,000   | 0     | 0          | 0     | 0         |     |
|     |   |            |            |             |             |            |             | 職員手当等       | 3,040,000  | 3,040,000   | 0     | 0          | 0     | 0         |     |
|     |   |            |            |             |             |            |             | 共済費         | 1,705,000  | 1,705,000   | 0     | 0          | 0     | 0         |     |
|     |   |            |            |             |             |            |             | 旅費          | 1,341,000  | 1,182,800   | 0     | 0          | 0     | 158,200   |     |
|     |   |            |            |             |             |            |             | 交際費         | 30,000     | 0           | 0     | 0          | 0     | 30,000    |     |
|     |   |            |            |             |             |            |             | 負担金、補助及び交付金 | 290,000    | 290,000     | 0     | 0          | 0     | 0         |     |
|     |   | 4 漁港管理費    | 95,678,000 | 108,600,000 | 40,600,000  | 0          | 244,878,000 |             |            | 203,787,360 | 0     | 41,090,640 | 0     | 0         |     |
|     |   |            |            |             |             |            |             | 旅費          | 700,000    | 600,000     | 0     | 100,000    | 0     | 0         |     |

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<br>繰越額 | 繰越明許費       |       |     | 事故繰越し |
|     |   |         |               |            |             |            |               | 区 分        | 金 額         |               |            |             |       |     |       |
|     |   |         |               |            |             |            |               | 需用費        | 4,951,528   | 4,951,528     | 0          | 0           | 0     | 0   |       |
|     |   |         |               |            |             |            |               | 役務費        | 346,917     | 346,917       | 0          | 0           | 0     | 0   |       |
|     |   |         |               |            |             |            |               | 委託料        | 91,281,519  | 91,281,519    | 0          | 0           | 0     | 0   |       |
|     |   |         |               |            |             |            |               | 使用料及び賃借料   | 322,442     | 322,442       | 0          | 0           | 0     | 0   |       |
|     |   |         |               |            |             |            |               | 工事請負費      | 147,198,147 | 106,207,507   | 0          | 40,990,640  | 0     | 0   |       |
|     |   |         |               |            |             |            |               | 補償、補填及び賠償金 | 77,447      | 77,447        | 0          | 0           | 0     | 0   |       |
|     |   | 5 漁港建設費 | 1,387,795,000 | 84,264,000 | 620,240,020 | 0          | 2,092,299,020 |            |             | 1,284,206,415 | 0          | 808,091,660 | 0     | 945 |       |
|     |   |         |               |            |             |            |               | 給料         | 21,453,458  | 21,453,458    | 0          | 0           | 0     | 0   |       |
|     |   |         |               |            |             |            |               | 職員手当等      | 15,793,099  | 15,793,099    | 0          | 0           | 0     | 0   |       |
|     |   |         |               |            |             |            |               | 共済費        | 8,224,593   | 8,224,593     | 0          | 0           | 0     | 0   |       |
|     |   |         |               |            |             |            |               | 旅費         | 8,661,730   | 8,261,190     | 0          | 400,540     | 0     | 0   |       |

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           |               |       |               |             |             |                        |
|     |       |         |               |               |               |             |                | 需用費         | 7,610,440     | 7,610,440     | 0     | 0             | 0           | 0           |                        |
|     |       |         |               |               |               |             |                | 役務費         | 2,000,000     | 2,000,000     | 0     | 0             | 0           | 0           |                        |
|     |       |         |               |               |               |             |                | 委託料         | 199,467,030   | 125,194,510   | 0     | 74,272,520    | 0           | 0           |                        |
|     |       |         |               |               |               |             |                | 使用料及び賃借料    | 543,960       | 543,960       | 0     | 0             | 0           | 0           |                        |
|     |       |         |               |               |               |             |                | 工事請負費       | 1,474,552,730 | 802,621,630   | 0     | 671,931,100   | 0           | 0           |                        |
|     |       |         |               |               |               |             |                | 負担金、補助及び交付金 | 353,991,980   | 292,503,535   | 0     | 61,487,500    | 0           | 945         |                        |
|     |       |         |               |               |               |             |                | 補償、補填及び賠償金  | 0             | 0             | 0     | 0             | 0           | 0           |                        |
|     | 4 農地費 |         | 7,342,206,000 | 2,135,982,000 | 3,246,064,000 | 0           | 12,724,252,000 |             |               | 6,469,499,725 | 0     | 5,680,510,500 | 275,724,200 | 298,517,575 | (繰越事業費不用額 276,564,553) |
|     |       | 1 農地総務費 | 2,263,107,000 | 2,864,000     | 93,336,000    | 0           | 2,359,307,000  |             |               | 2,206,254,828 | 0     | 92,235,000    | 13,000,900  | 47,816,272  | (繰越事業費不用額 32,441,780)  |
|     |       |         |               |               |               |             |                | 報酬          | 4,762,000     | 4,717,955     | 0     | 0             | 0           | 44,045      |                        |
|     |       |         |               |               |               |             |                | 給料          | 542,144,000   | 540,974,984   | 0     | 0             | 0           | 1,169,016   |                        |



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<br>繰越額 | 繰越明許費      |            |            | 事故繰越し                    |
|     |   |   |       |       |               |             |     | 区 分         | 金 額         |             |            |            |            |            |                          |
|     |   |   |       |       |               |             |     | 職員手当等       | 356,318,056 | 352,416,554 | 0          | 0          | 0          | 3,901,502  |                          |
|     |   |   |       |       |               |             |     | 共済費         | 197,919,000 | 197,234,040 | 0          | 0          | 0          | 684,960    |                          |
|     |   |   |       |       |               |             |     | 賃金          | 2,008,000   | 1,462,946   | 0          | 0          | 0          | 545,054    |                          |
|     |   |   |       |       |               |             |     | 報償費         | 199,000     | 87,880      | 0          | 0          | 0          | 111,120    |                          |
|     |   |   |       |       |               |             |     | 旅費          | 1,893,000   | 807,597     | 0          | 662,000    | 0          | 423,403    |                          |
|     |   |   |       |       |               |             |     | 需用費         | 10,418,377  | 7,993,497   | 0          | 2,279,000  | 0          | 145,880    | (繰越事業費不用額<br>394)        |
|     |   |   |       |       |               |             |     | 役務費         | 2,024,166   | 1,314,147   | 0          | 636,000    | 0          | 74,019     | (繰越事業費不用額<br>166)        |
|     |   |   |       |       |               |             |     | 委託料         | 301,755,240 | 175,752,301 | 0          | 80,558,700 | 13,000,900 | 32,443,339 | (繰越事業費不用額<br>32,441,220) |
|     |   |   |       |       |               |             |     | 使用料及び賃借料    | 1,343,121   | 1,312,868   | 0          | 0          | 0          | 30,253     |                          |
|     |   |   |       |       |               |             |     | 工事請負費       | 22,186,040  | 14,086,040  | 0          | 8,099,300  | 0          | 700        |                          |
|     |   |   |       |       |               |             |     | 負担金、補助及び交付金 | 916,302,000 | 908,059,019 | 0          | 0          | 0          | 8,242,981  |                          |

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 | 計             | 節     |             | 支出済額          | 継続費<br>繰越額 | 繰越明許費         |             |             | 事故繰越し                  |
|     |   |           |               |             |               |            |               | 区 分   | 金 額         |               |            |               |             |             |                        |
|     |   |           |               |             |               |            |               | 公課費   | 35,000      | 35,000        | 0          | 0             | 0           | 0           |                        |
|     |   | 2 農村整備事業費 | 3,594,094,000 | 673,590,000 | 2,230,342,000 | 0          | 6,498,026,000 |       |             | 3,165,440,059 | 0          | 3,030,718,000 | 153,221,000 | 148,646,941 | (繰越事業費不用額 142,073,173) |
|     |   |           |               |             |               |            |               | 報酬    | 15,828,000  | 15,828,000    | 0          | 0             | 0           | 0           |                        |
|     |   |           |               |             |               |            |               | 給料    | 9,120,000   | 9,120,000     | 0          | 0             | 0           | 0           |                        |
|     |   |           |               |             |               |            |               | 職員手当等 | 58,414,248  | 32,099,248    | 0          | 21,928,000    | 0           | 4,387,000   | (繰越事業費不用額 4,387,000)   |
|     |   |           |               |             |               |            |               | 共済費   | 10,017,813  | 10,017,813    | 0          | 0             | 0           | 0           |                        |
|     |   |           |               |             |               |            |               | 賃金    | 3,554,858   | 3,554,858     | 0          | 0             | 0           | 0           |                        |
|     |   |           |               |             |               |            |               | 報償費   | 67,200      | 67,200        | 0          | 0             | 0           | 0           |                        |
|     |   |           |               |             |               |            |               | 旅費    | 7,167,932   | 5,454,279     | 0          | 1,512,000     | 0           | 201,653     | (繰越事業費不用額 201,653)     |
|     |   |           |               |             |               |            |               | 需用費   | 21,265,319  | 8,953,739     | 0          | 11,645,580    | 666,000     | 0           |                        |
|     |   |           |               |             |               |            |               | 役務費   | 19,682,356  | 6,195,356     | 0          | 11,609,000    | 1,878,000   | 0           |                        |

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<br>繰越額 | 繰越明許費         |             |             | 事故繰越し                     |
|     |   |              |               |               |               |             |               | 区 分         | 金 額           |               |            |               |             |             |                           |
|     |   |              |               |               |               |             |               | 委託料         | 969,155,520   | 496,229,203   | 0          | 442,541,197   | 5,497,600   | 24,887,520  | (繰越事業費不用額<br>21,298,320)  |
|     |   |              |               |               |               |             |               | 使用料及び賃借料    | 11,941,123    | 5,335,543     | 0          | 6,448,580     | 0           | 157,000     |                           |
|     |   |              |               |               |               |             |               | 工事請負費       | 4,234,993,370 | 1,776,318,527 | 0          | 2,247,104,643 | 115,091,400 | 96,478,800  | (繰越事業費不用額<br>95,637,200)  |
|     |   |              |               |               |               |             |               | 公有財産購入費     | 1,478,963     | 1,478,963     | 0          | 0             | 0           | 0           |                           |
|     |   |              |               |               |               |             |               | 備品購入費       | 0             | 0             | 0          | 0             | 0           | 0           |                           |
|     |   |              |               |               |               |             |               | 負担金、補助及び交付金 | 1,122,220,000 | 785,668,032   | 0          | 283,929,000   | 30,088,000  | 22,534,968  | (繰越事業費不用額<br>20,549,000)  |
|     |   |              |               |               |               |             |               | 補償、補填及び賠償金  | 13,025,698    | 9,025,698     | 0          | 4,000,000     | 0           | 0           |                           |
|     |   |              |               |               |               |             |               | 公課費         | 93,600        | 93,600        | 0          | 0             | 0           | 0           |                           |
|     |   | 3 農地等保全管理事業費 | 1,485,005,000 | 1,459,528,000 | 922,386,000   | 0           | 3,866,919,000 |             |               | 1,097,804,838 | 0          | 2,557,557,500 | 109,502,300 | 102,054,362 | (繰越事業費不用額<br>102,049,600) |
|     |   |              |               |               |               |             |               | 給料          | 5,156,000     | 5,156,000     | 0          | 0             | 0           | 0           |                           |
|     |   |              |               |               |               |             |               | 職員手当等       | 20,314,755    | 8,552,755     | 0          | 10,370,000    | 0           | 1,392,000   | (繰越事業費不用額<br>1,392,000)   |

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<br>繰越額 | 繰越明許費         |               |               | 事故繰越し                       |                          |
|     |       |   |                |             |               |             |                | 区 分         | 金 額           |                |            |               |               |               |                             |                          |
|     |       |   |                |             |               |             |                | 共済費         | 1,825,000     | 1,825,000      | 0          | 0             | 0             | 0             |                             |                          |
|     |       |   |                |             |               |             |                | 旅費          | 11,326,020    | 1,897,790      | 0          | 9,428,230     | 0             | 0             | 0                           |                          |
|     |       |   |                |             |               |             |                | 需用費         | 19,159,617    | 5,029,847      | 0          | 14,129,770    | 0             | 0             | 0                           |                          |
|     |       |   |                |             |               |             |                | 役務費         | 8,778,912     | 176,912        | 0          | 8,602,000     | 0             | 0             | 0                           |                          |
|     |       |   |                |             |               |             |                | 委託料         | 1,857,624,015 | 394,655,533    | 0          | 1,446,090,000 | 0             | 0             | 16,878,482                  | (繰越事業費不用額<br>16,875,420) |
|     |       |   |                |             |               |             |                | 使用料及び賃借料    | 12,773,002    | 889,002        | 0          | 11,884,000    | 0             | 0             | 0                           |                          |
|     |       |   |                |             |               |             |                | 工事請負費       | 1,816,590,051 | 607,330,371    | 0          | 1,015,973,500 | 109,502,300   | 83,783,880    | (繰越事業費不用額<br>83,782,180)    |                          |
|     |       |   |                |             |               |             |                | 公有財産購入費     | 65,457        | 65,457         | 0          | 0             | 0             | 0             | 0                           |                          |
|     |       |   |                |             |               |             |                | 負担金、補助及び交付金 | 111,303,500   | 70,223,500     | 0          | 41,080,000    | 0             | 0             | 0                           |                          |
|     |       |   |                |             |               |             |                | 補償、補填及び賠償金  | 2,002,671     | 2,002,671      | 0          | 0             | 0             | 0             | 0                           |                          |
|     | 5 林業費 |   | 10,239,545,000 | 460,837,000 | 8,592,517,140 | 0           | 19,292,899,140 |             |               | 10,635,055,524 | 0          | 4,179,995,293 | 3,293,463,295 | 1,184,385,028 | (繰越事業費不用額<br>1,127,899,180) |                          |

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<br>繰越額  | 繰越明許費 | 事故繰越し |           |           |     |
|     |   |         |               |            |             |            |               | 区 分         |               |             |       |       |           |           | 金 額 |
|     |   | 1 林業総務費 | 1,940,029,000 | 81,632,000 | 0           | 0          | 2,021,661,000 |             | 2,013,589,072 | 0           | 0     | 0     | 8,071,928 |           |     |
|     |   |         |               |            |             |            |               | 給料          | 690,403,000   | 688,914,295 | 0     | 0     | 0         | 1,488,705 |     |
|     |   |         |               |            |             |            |               | 職員手当等       | 449,973,000   | 444,854,498 | 0     | 0     | 0         | 5,118,502 |     |
|     |   |         |               |            |             |            |               | 共済費         | 250,169,000   | 249,629,565 | 0     | 0     | 0         | 539,435   |     |
|     |   |         |               |            |             |            |               | 旅費          | 352,000       | 133,310     | 0     | 0     | 0         | 218,690   |     |
|     |   |         |               |            |             |            |               | 需用費         | 18,000        | 1,831       | 0     | 0     | 0         | 16,169    |     |
|     |   |         |               |            |             |            |               | 役務費         | 20,000        | 9,900       | 0     | 0     | 0         | 10,100    |     |
|     |   |         |               |            |             |            |               | 委託料         | 63,176,000    | 63,176,000  | 0     | 0     | 0         | 0         |     |
|     |   |         |               |            |             |            |               | 使用料及び賃借料    | 40,000        | 2,050       | 0     | 0     | 0         | 37,950    |     |
|     |   |         |               |            |             |            |               | 工事請負費       | 21,500,000    | 21,500,000  | 0     | 0     | 0         | 0         |     |
|     |   |         |               |            |             |            |               | 負担金、補助及び交付金 | 5,828,000     | 5,367,119   | 0     | 0     | 0         | 460,881   |     |

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<br>繰越額 | 繰越明許費 |       |           | 事故繰越し |
|     |   |           |             |       |             |             |             | 区 分         | 金 額         |             |            |       |       |           |       |
|     |   |           |             |       |             |             |             | 貸付金         | 360,000,000 | 360,000,000 | 0          | 0     | 0     | 0         |       |
|     |   |           |             |       |             |             |             | 償還金、利子及び割引料 | 180,180,000 | 180,000,000 | 0          | 0     | 0     | 180,000   |       |
|     |   |           |             |       |             |             |             | 繰出金         | 2,000       | 504         | 0          | 0     | 0     | 1,496     |       |
|     |   | 2 林業振興指導費 | 308,045,000 | 0     | 0           | 0           | 308,045,000 |             |             | 306,608,539 | 0          | 0     | 0     | 1,436,461 |       |
|     |   |           |             |       |             |             |             | 報酬          | 93,000      | 82,400      | 0          | 0     | 0     | 10,600    |       |
|     |   |           |             |       |             |             |             | 報償費         | 144,000     | 0           | 0          | 0     | 0     | 144,000   |       |
|     |   |           |             |       |             |             |             | 旅費          | 3,553,000   | 2,844,534   | 0          | 0     | 0     | 708,466   |       |
|     |   |           |             |       |             |             |             | 需用費         | 1,678,000   | 1,491,638   | 0          | 0     | 0     | 186,362   |       |
|     |   |           |             |       |             |             |             | 役務費         | 88,000      | 80,800      | 0          | 0     | 0     | 7,200     |       |
|     |   |           |             |       |             |             |             | 委託料         | 21,783,000  | 21,741,121  | 0          | 0     | 0     | 41,879    |       |
|     |   |           |             |       |             |             |             | 使用料及び賃借料    | 4,568,000   | 4,262,520   | 0          | 0     | 0     | 305,480   |       |

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<br>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 | 276,082,000 | 276,080,926   | 0          | 0             | 0           | 1,074      |                     |
|     |   |         |               |             |               |             |               | 公課費         | 56,000      | 24,600        | 0          | 0             | 0           | 31,400     |                     |
|     |   | 3 森林整備費 | 4,112,460,000 | 337,289,000 | 1,227,399,800 | 0           | 5,677,148,800 |             |             | 4,036,200,417 | 0          | 1,459,909,000 | 135,599,000 | 45,440,383 | (繰越事業費不用額<br>7,000) |
|     |   |         |               |             |               |             |               | 報酬          | 21,148,735  | 21,115,735    | 0          | 0             | 0           | 33,000     |                     |
|     |   |         |               |             |               |             |               | 給料          | 10,228,000  | 10,228,000    | 0          | 0             | 0           | 0          |                     |
|     |   |         |               |             |               |             |               | 職員手当等       | 44,622,526  | 35,650,126    | 0          | 7,970,400     | 0           | 1,002,000  |                     |
|     |   |         |               |             |               |             |               | 共済費         | 9,047,237   | 9,017,416     | 0          | 0             | 0           | 29,821     |                     |
|     |   |         |               |             |               |             |               | 賃金          | 2,008,000   | 1,617,091     | 0          | 0             | 0           | 390,909    |                     |
|     |   |         |               |             |               |             |               | 旅費          | 21,787,585  | 6,500,400     | 0          | 14,538,000    | 0           | 749,185    |                     |
|     |   |         |               |             |               |             |               | 需用費         | 18,605,756  | 9,584,236     | 0          | 3,755,000     | 4,924,000   | 342,520    |                     |
|     |   |         |               |             |               |             |               | 役務費         | 2,946,921   | 1,144,921     | 0          | 1,729,000     | 0           | 73,000     |                     |

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増 | 計              | 節           |               | 支出済額          | 継続費<br>繰越額 | 繰越明許費         |               |               | 事故繰越し                       |
|     |   |       |               |            |               |            |                | 区 分         | 金 額           |               |            |               |               |               |                             |
|     |   |       |               |            |               |            |                | 委託料         | 189,966,400   | 128,619,052   | 0          | 60,577,000    | 0             | 770,348       | (繰越事業費不用額<br>7,000)         |
|     |   |       |               |            |               |            |                | 使用料及び賃借料    | 5,550,000     | 1,231,588     | 0          | 3,916,000     | 0             | 402,412       |                             |
|     |   |       |               |            |               |            |                | 工事請負費       | 1,810,580,480 | 791,755,880   | 0          | 888,139,600   | 130,675,000   | 10,000        |                             |
|     |   |       |               |            |               |            |                | 負担金、補助及び交付金 | 2,431,177,160 | 1,929,969,836 | 0          | 479,187,000   | 0             | 22,020,324    |                             |
|     |   |       |               |            |               |            |                | 積立金         | 953,643,000   | 953,642,658   | 0          | 0             | 0             | 342           |                             |
|     |   |       |               |            |               |            |                | 公課費         | 174,000       | 77,000        | 0          | 97,000        | 0             | 0             |                             |
|     |   |       |               |            |               |            |                | 繰出金         | 155,663,000   | 136,046,478   | 0          | 0             | 0             | 19,616,522    |                             |
|     |   | 4 治山費 | 3,879,011,000 | 41,916,000 | 7,365,117,340 | 0          | 11,286,044,340 |             |               | 4,278,657,496 | 0          | 2,720,086,293 | 3,157,864,295 | 1,129,436,256 | (繰越事業費不用額<br>1,127,892,180) |
|     |   |       |               |            |               |            |                | 報酬          | 66,000        | 61,800        | 0          | 0             | 0             | 4,200         |                             |
|     |   |       |               |            |               |            |                | 給料          | 4,228,720     | 4,228,720     | 0          | 0             | 0             | 0             |                             |
|     |   |       |               |            |               |            |                | 職員手当等       | 78,935,732    | 55,145,532    | 0          | 23,790,200    | 0             | 0             |                             |



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<br>繰越額 | 繰越明許費         |               |             | 事故繰越し                     |
|     |   |   |       |       |               |             |     | 区 分         | 金 額           |               |            |               |               |             |                           |
|     |   |   |       |       |               |             |     | 共済費         | 1,901,000     | 1,901,000     | 0          | 0             | 0             | 0           |                           |
|     |   |   |       |       |               |             |     | 賃金          | 0             | 0             | 0          | 0             | 0             | 0           | 0                         |
|     |   |   |       |       |               |             |     | 報償費         | 0             | 0             | 0          | 0             | 0             | 0           | 0                         |
|     |   |   |       |       |               |             |     | 旅費          | 11,623,320    | 4,523,415     | 0          | 6,797,000     | 0             | 302,905     |                           |
|     |   |   |       |       |               |             |     | 需用費         | 36,415,919    | 12,973,293    | 0          | 22,796,000    | 20,080        | 626,546     |                           |
|     |   |   |       |       |               |             |     | 役務費         | 15,508,795    | 6,994,795     | 0          | 8,325,000     | 0             | 189,000     | (繰越事業費不用額<br>100,000)     |
|     |   |   |       |       |               |             |     | 委託料         | 1,099,209,140 | 647,236,985   | 0          | 241,205,120   | 8,741,275     | 202,025,760 | (繰越事業費不用額<br>201,815,640) |
|     |   |   |       |       |               |             |     | 使用料及び賃借料    | 19,884,381    | 7,344,221     | 0          | 12,492,000    | 0             | 48,160      |                           |
|     |   |   |       |       |               |             |     | 工事請負費       | 7,259,861,633 | 2,032,413,660 | 0          | 2,040,867,840 | 2,794,924,640 | 391,655,493 | (繰越事業費不用額<br>391,655,493) |
|     |   |   |       |       |               |             |     | 負担金、補助及び交付金 | 2,626,579,000 | 1,396,777,400 | 0          | 352,822,633   | 354,178,300   | 522,800,667 | (繰越事業費不用額<br>522,800,000) |
|     |   |   |       |       |               |             |     | 補償、補填及び賠償金  | 131,807,500   | 109,033,475   | 0          | 10,990,500    | 0             | 11,783,525  | (繰越事業費不用額<br>11,521,047)  |

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<br>繰越   | 繰越明許費 | 事故繰越し |       |     |
|     |   |   |       |       |               |             |   | 区 分 | 金 額    |         |             |       |       |       |     |
|     |   |   |       |       |               |             |   | 公課費 | 23,200 | 23,200  | 0           | 0     | 0     | 0     |     |

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<br>繰越額         | 繰越明許費     | 事故繰越し           |                   |                    |                                   |           |
|     |     |         |                    |                    |                    |             |                    | 区 分   |                 |                    |           |                 |                   |                    | 金 額                               |           |
| 7   | 商工費 |         | 55,650,<br>601,000 | -8,485,<br>420,000 | 29,351,<br>133,675 | 0           | 76,516,<br>314,675 |       |                 | 49,714,<br>185,665 | 0         | 387,<br>194,000 | 2,844,<br>499,000 | 23,570,<br>436,010 | (繰越事業費不用<br>額 22,376,<br>212,470) |           |
|     | 1   | 商業費     | 2,412,<br>753,000  | 253,<br>509,000    | 0                  | 0           | 2,666,<br>262,000  |       |                 | 2,644,<br>783,192  | 0         | 0               | 0                 | 21,478,808         |                                   |           |
|     |     | 1 商工総務費 | 1,325,<br>709,000  | 252,<br>348,000    | 0                  | 0           | 1,578,<br>057,000  |       |                 | 1,568,<br>563,257  | 0         | 0               | 0                 | 9,493,743          |                                   |           |
|     |     |         |                    |                    |                    |             |                    | 報酬    |                 | 5,857,000          | 5,807,166 | 0               | 0                 | 0                  |                                   | 49,834    |
|     |     |         |                    |                    |                    |             |                    | 給料    | 758,<br>395,000 | 757,<br>500,723    | 0         | 0               | 0                 | 0                  |                                   | 894,277   |
|     |     |         |                    |                    |                    |             |                    | 職員手当等 | 500,<br>405,000 | 500,<br>405,000    | 0         | 0               | 0                 | 0                  |                                   | 0         |
|     |     |         |                    |                    |                    |             |                    | 共済費   | 262,<br>653,000 | 262,<br>568,520    | 0         | 0               | 0                 | 0                  |                                   | 84,480    |
|     |     |         |                    |                    |                    |             |                    | 賃金    | 2,008,000       | 1,850,681          | 0         | 0               | 0                 | 0                  |                                   | 157,319   |
|     |     |         |                    |                    |                    |             |                    | 報償費   | 737,000         | 127,434            | 0         | 0               | 0                 | 0                  |                                   | 609,566   |
|     |     |         |                    |                    |                    |             |                    | 旅費    | 7,129,000       | 5,538,761          | 0         | 0               | 0                 | 0                  |                                   | 1,590,239 |
|     |     |         |                    |                    |                    |             |                    | 交際費   | 150,000         | 98,000             | 0         | 0               | 0                 | 0                  | 52,000                            |           |

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増 | 計           | 節           |             | 支出済額        | 継続費<br>繰越額 | 繰越明許費 |       |           | 事故繰越し |
|     |   |         |             |       |             |            |             | 区 分         | 金 額         |             |            |       |       |           |       |
|     |   |         |             |       |             |            |             | 需用費         | 8,590,000   | 7,984,165   | 0          | 0     | 0     | 605,835   |       |
|     |   |         |             |       |             |            |             | 役務費         | 12,959,000  | 10,444,311  | 0          | 0     | 0     | 2,514,689 |       |
|     |   |         |             |       |             |            |             | 委託料         | 13,368,000  | 11,922,360  | 0          | 0     | 0     | 1,445,640 |       |
|     |   |         |             |       |             |            |             | 使用料及び賃借料    | 5,553,000   | 4,201,736   | 0          | 0     | 0     | 1,351,264 |       |
|     |   |         |             |       |             |            |             | 負担金、補助及び交付金 | 236,000     | 98,000      | 0          | 0     | 0     | 138,000   |       |
|     |   |         |             |       |             |            |             | 公課費         | 17,000      | 16,400      | 0          | 0     | 0     | 600       |       |
|     |   | 2 商業振興費 | 976,731,000 | 0     | 0           | 0          | 976,731,000 |             |             | 968,582,139 | 0          | 0     | 0     | 8,148,861 |       |
|     |   |         |             |       |             |            |             | 報償費         | 1,184,000   | 161,450     | 0          | 0     | 0     | 1,022,550 |       |
|     |   |         |             |       |             |            |             | 旅費          | 7,907,950   | 7,501,385   | 0          | 0     | 0     | 406,565   |       |
|     |   |         |             |       |             |            |             | 需用費         | 20,222,800  | 16,725,944  | 0          | 0     | 0     | 3,496,856 |       |
|     |   |         |             |       |             |            |             | 役務費         | 1,572,000   | 1,059,560   | 0          | 0     | 0     | 512,440   |       |

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 | 計           | 節           |             | 支出済額        | 継続費<br>繰越額 | 繰越明許費 | 事故繰越し | 不 用 額     | 備 考 |
|     |   |         |             |           |               |            |             | 区 分         | 金 額         |             |            |       |       |           |     |
|     |   |         |             |           |               |            |             | 委託料         | 93,151,800  | 90,597,085  | 0          | 0     | 0     | 2,554,715 |     |
|     |   |         |             |           |               |            |             | 使用料及び賃借料    | 174,586,080 | 174,436,823 | 0          | 0     | 0     | 149,257   |     |
|     |   |         |             |           |               |            |             | 工事請負費       | 79,842,400  | 79,842,400  | 0          | 0     | 0     | 0         |     |
|     |   |         |             |           |               |            |             | 負担金、補助及び交付金 | 565,761,723 | 565,755,245 | 0          | 0     | 0     | 6,478     |     |
|     |   |         |             |           |               |            |             | 貸付金         | 9,600,000   | 9,600,000   | 0          | 0     | 0     | 0         |     |
|     |   |         |             |           |               |            |             | 積立金         | 22,902,247  | 22,902,247  | 0          | 0     | 0     | 0         |     |
|     |   | 3 貿易振興費 | 110,313,000 | 1,161,000 | 0             | 0          | 111,474,000 |             |             | 107,637,796 | 0          | 0     | 0     | 3,836,204 |     |
|     |   |         |             |           |               |            |             | 報酬          | 9,000,000   | 8,919,000   | 0          | 0     | 0     | 81,000    |     |
|     |   |         |             |           |               |            |             | 共済費         | 3,162,000   | 2,947,768   | 0          | 0     | 0     | 214,232   |     |
|     |   |         |             |           |               |            |             | 報償費         | 464,000     | 431,262     | 0          | 0     | 0     | 32,738    |     |
|     |   |         |             |           |               |            |             | 旅費          | 15,026,000  | 15,009,131  | 0          | 0     | 0     | 16,869    |     |

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<br>繰越額 | 繰越明許費       |               |                | 事故繰越し                     |
|     |   |         |                |                |                |             |                | 区 分         | 金 額         |                |            |             |               |                |                           |
|     |   |         |                |                |                |             |                | 需用費         | 184,000     | 107,953        | 0          | 0           | 0             | 76,047         |                           |
|     |   |         |                |                |                |             |                | 役務費         | 1,416,000   | 1,182,804      | 0          | 0           | 0             | 233,196        |                           |
|     |   |         |                |                |                |             |                | 委託料         | 39,659,000  | 37,544,579     | 0          | 0           | 0             | 2,114,421      |                           |
|     |   |         |                |                |                |             |                | 使用料及び賃借料    | 1,309,000   | 354,230        | 0          | 0           | 0             | 954,770        |                           |
|     |   |         |                |                |                |             |                | 負担金、補助及び交付金 | 41,254,000  | 41,141,069     | 0          | 0           | 0             | 112,931        |                           |
|     | 2 | 工鉦業費    | 52,389,792,000 | -8,771,142,000 | 29,351,133,675 | 0           | 72,969,783,675 |             |             | 46,231,345,116 | 0          | 374,410,000 | 2,844,499,000 | 23,519,529,559 | (繰越事業費不用額 22,376,212,470) |
|     | 1 | 中小企業振興費 | 43,249,712,000 | -6,229,690,000 | 28,638,685,000 | 0           | 65,658,707,000 |             |             | 39,206,108,131 | 0          | 374,410,000 | 2,844,499,000 | 23,233,689,869 | (繰越事業費不用額 22,339,288,307) |
|     |   |         |                |                |                |             |                | 報酬          | 11,451,000  | 11,382,150     | 0          | 0           | 0             | 68,850         |                           |
|     |   |         |                |                |                |             |                | 共済費         | 6,212,000   | 3,523,373      | 0          | 0           | 0             | 2,688,627      | (繰越事業費不用額 1,461,436)      |
|     |   |         |                |                |                |             |                | 賃金          | 8,365,000   | 685,488        | 0          | 0           | 0             | 7,679,512      | (繰越事業費不用額 7,647,344)      |
|     |   |         |                |                |                |             |                | 報償費         | 7,561,000   | 3,368,150      | 0          | 0           | 0             | 4,192,850      |                           |

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<br>繰越額 | 繰越明許費       |               |                | 事故繰越し                        |
|     |   |          |               |                |               |             |               | 区 分         | 金 額            |                |            |             |               |                |                              |
|     |   |          |               |                |               |             |               | 旅費          | 18,932,000     | 7,031,295      | 0          | 0           | 0             | 11,900,705     | (繰越事業費不用額<br>7,595,350)      |
|     |   |          |               |                |               |             |               | 需用費         | 5,189,000      | 2,315,610      | 0          | 0           | 0             | 2,873,390      | (繰越事業費不用額<br>1,242,142)      |
|     |   |          |               |                |               |             |               | 役務費         | 1,301,000      | 1,106,796      | 0          | 0           | 0             | 194,204        |                              |
|     |   |          |               |                |               |             |               | 委託料         | 275,039,000    | 222,581,193    | 0          | 6,200,000   | 0             | 46,257,807     | (繰越事業費不用額<br>36,393,260)     |
|     |   |          |               |                |               |             |               | 使用料及び賃借料    | 4,486,000      | 3,144,784      | 0          | 0           | 0             | 1,341,216      | (繰越事業費不用額<br>198,466)        |
|     |   |          |               |                |               |             |               | 負担金、補助及び交付金 | 31,862,190,000 | 6,315,749,091  | 0          | 368,210,000 | 2,844,499,000 | 22,333,731,909 | (繰越事業費不用額<br>22,284,750,309) |
|     |   |          |               |                |               |             |               | 貸付金         | 33,328,000,000 | 32,505,240,000 | 0          | 0           | 0             | 822,760,000    |                              |
|     |   |          |               |                |               |             |               | 補償、補填及び賠償金  | 106,358,000    | 106,357,201    | 0          | 0           | 0             | 799            |                              |
|     |   |          |               |                |               |             |               | 繰出金         | 23,623,000     | 23,623,000     | 0          | 0           | 0             | 0              |                              |
|     |   | 2 工鉱業振興費 | 9,140,080,000 | -2,541,452,000 | 712,448,675   | 0           | 7,311,076,675 |             |                | 7,025,236,985  | 0          | 0           | 0             | 285,839,690    | (繰越事業費不用額<br>36,924,163)     |
|     |   |          |               |                |               |             |               | 報酬          | 37,297,000     | 36,020,948     | 0          | 0           | 0             | 1,276,052      |                              |

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<br>繰越額 | 繰越明許費 |       |             | 事故繰越し                    |
|     |   |   |       |       |             |             |     | 区 分         | 金 額           |               |            |       |       |             |                          |
|     |   |   |       |       |             |             |     | 共済費         | 10,224,000    | 9,682,230     | 0          | 0     | 0     | 541,770     |                          |
|     |   |   |       |       |             |             |     | 賃金          | 1,492,000     | 1,333,880     | 0          | 0     | 0     | 158,120     |                          |
|     |   |   |       |       |             |             |     | 報償費         | 3,336,000     | 1,268,022     | 0          | 0     | 0     | 2,067,978   |                          |
|     |   |   |       |       |             |             |     | 旅費          | 45,193,800    | 39,970,329    | 0          | 0     | 0     | 5,223,471   |                          |
|     |   |   |       |       |             |             |     | 需用費         | 33,309,000    | 26,612,519    | 0          | 0     | 0     | 6,696,481   |                          |
|     |   |   |       |       |             |             |     | 役務費         | 6,261,000     | 4,471,390     | 0          | 0     | 0     | 1,789,610   |                          |
|     |   |   |       |       |             |             |     | 委託料         | 976,880,000   | 915,828,525   | 0          | 0     | 0     | 61,051,475  |                          |
|     |   |   |       |       |             |             |     | 使用料及び賃借料    | 30,764,000    | 29,990,270    | 0          | 0     | 0     | 773,730     |                          |
|     |   |   |       |       |             |             |     | 工事請負費       | 43,033,000    | 43,033,000    | 0          | 0     | 0     | 0           |                          |
|     |   |   |       |       |             |             |     | 備品購入費       | 333,145,000   | 332,643,850   | 0          | 0     | 0     | 501,150     |                          |
|     |   |   |       |       |             |             |     | 負担金、補助及び交付金 | 5,767,269,675 | 5,561,770,222 | 0          | 0     | 0     | 205,499,453 | (繰越事業費不用額<br>36,924,163) |



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         |             |       |            |       |            |       |
|     |   |     |             |            |               |             |             | 貸付金         | 22,826,000  | 22,568,000  | 0     | 0          | 0     | 258,000    |       |
|     |   |     |             |            |               |             |             | 償還金、利子及び割引料 | 13,200      | 11,000      | 0     | 0          | 0     | 2,200      |       |
|     |   |     |             |            |               |             |             | 公課費         | 33,000      | 32,800      | 0     | 0          | 0     | 200        |       |
|     | 3 | 観光費 | 848,056,000 | 32,213,000 | 0             | 0           | 880,269,000 |             |             | 838,057,357 | 0     | 12,784,000 | 0     | 29,427,643 |       |
|     | 1 | 観光費 | 848,056,000 | 32,213,000 | 0             | 0           | 880,269,000 |             |             | 838,057,357 | 0     | 12,784,000 | 0     | 29,427,643 |       |
|     |   |     |             |            |               |             |             | 報酬          | 3,509,000   | 3,220,200   | 0     | 0          | 0     | 288,800    |       |
|     |   |     |             |            |               |             |             | 共済費         | 1,118,000   | 975,428     | 0     | 0          | 0     | 142,572    |       |
|     |   |     |             |            |               |             |             | 報償費         | 2,238,000   | 768,350     | 0     | 0          | 0     | 1,469,650  |       |
|     |   |     |             |            |               |             |             | 旅費          | 21,306,000  | 19,545,620  | 0     | 0          | 0     | 1,760,380  |       |
|     |   |     |             |            |               |             |             | 需用費         | 2,537,000   | 1,006,267   | 0     | 0          | 0     | 1,530,733  |       |
|     |   |     |             |            |               |             |             | 役務費         | 2,814,000   | 1,112,614   | 0     | 0          | 0     | 1,701,386  |       |

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増 | 計   | 節           |                 | 継続費<br>繰越額      | 繰越明許費 | 事故繰越し      |       |           |     |
|     |   |   |       |       |               |             |     | 区 分         |                 |                 |       |            |       |           | 金 額 |
|     |   |   |       |       |               |             |     |             |                 |                 |       |            |       |           |     |
|     |   |   |       |       |               |             |     | 委託料         | 246,<br>403,000 | 241,<br>262,563 | 0     | 0          | 0     | 5,140,437 |     |
|     |   |   |       |       |               |             |     | 使用料及び賃借料    | 3,128,000       | 2,624,834       | 0     | 0          | 0     | 503,166   |     |
|     |   |   |       |       |               |             |     | 工事請負費       | 120,<br>281,000 | 99,779,300      | 0     | 12,784,000 | 0     | 7,717,700 |     |
|     |   |   |       |       |               |             |     | 負担金、補助及び交付金 | 476,<br>935,000 | 467,<br>762,181 | 0     | 0          | 0     | 9,172,819 |     |