

歳 出

(単位：円)

| 款     | 項       | 目       | 予 算            |               |                |       |                 | 現 額     | 節             |                | 支 出 済 額 | 翌 年 度 繰 越 額    |         |               | 不 用 額                    | 備 考 |       |
|-------|---------|---------|----------------|---------------|----------------|-------|-----------------|---------|---------------|----------------|---------|----------------|---------|---------------|--------------------------|-----|-------|
|       |         |         | 当初予算額          | 補正予算額         | 繰越事業費額         | 及び繰越額 | 予備費支出及び流用増減     |         | 計             | 区 分            |         | 金 額            | 繰越明許費   | 繰越額           |                          |     | 事故繰越し |
|       |         |         |                |               |                |       |                 |         |               |                |         |                |         |               |                          |     |       |
| 8 土木費 |         |         | 83,589,079,000 | 1,430,595,000 | 17,693,432,799 | 0     | 102,713,106,799 |         |               | 90,270,835,876 | 0       | 11,408,731,531 | 0       | 1,033,539,392 | (繰越事業費不用額<br>26,707,378) |     |       |
|       | 1 土木管理費 |         | 4,519,213,000  | -62,124,000   | 0              | 0     | 4,457,089,000   |         |               | 4,306,265,572  | 0       | 25,658,000     | 0       | 125,165,428   |                          |     |       |
|       |         | 1 土木総務費 | 3,414,736,000  | -9,761,000    | 0              | 0     | 3,404,975,000   |         |               | 3,343,580,678  | 0       | 0              | 0       | 61,394,322    |                          |     |       |
|       |         |         |                |               |                |       |                 | 報酬      | 16,825,000    | 13,517,266     | 0       | 0              | 0       | 3,307,734     |                          |     |       |
|       |         |         |                |               |                |       |                 | 給料      | 1,348,566,452 | 1,320,090,514  | 0       | 0              | 0       | 28,475,938    |                          |     |       |
|       |         |         |                |               |                |       |                 | 職員手当等   | 832,623,884   | 832,623,884    | 0       | 0              | 0       | 0             |                          |     |       |
|       |         |         |                |               |                |       |                 | 共済費     | 513,290,487   | 513,282,418    | 0       | 0              | 0       | 8,069         |                          |     |       |
|       |         |         |                |               |                |       |                 | 報償費     | 26,545,270    | 4,745,270      | 0       | 0              | 0       | 21,800,000    |                          |     |       |
|       |         |         |                |               |                |       |                 | 旅費      | 3,913,000     | 2,356,610      | 0       | 0              | 0       | 1,556,390     |                          |     |       |
|       |         |         |                |               |                |       |                 | 交際費     | 300,000       | 80,000         | 0       | 0              | 0       | 220,000       |                          |     |       |
|       |         |         |                |               |                |       | 需用費             | 803,715 | 530,102       | 0              | 0       | 0              | 273,613 |               |                          |     |       |

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| 款 | 項 | 目          | 予 算         |             |             |            | 現 計        | 額           |             | 支 出 済 額     | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考 |
|---|---|------------|-------------|-------------|-------------|------------|------------|-------------|-------------|-------------|-------------|-------|-------|-----------|-----|
|   |   |            | 当初予算額       | 補正予算額       | 継続費及び繰越事業費額 | 予備費支出及び流用増 |            | 節           |             |             | 継続費<br>繰越額  | 繰越明許費 | 事故繰越し |           |     |
|   |   |            |             |             |             |            |            | 区 分         | 金 額         |             |             |       |       |           |     |
|   |   |            |             |             |             |            |            |             |             |             |             |       |       |           |     |
|   |   |            |             |             |             |            |            | 役務費         | 1,633,000   | 593,808     | 0           | 0     | 0     | 1,039,192 |     |
|   |   |            |             |             |             |            |            | 委託料         | 192,413,170 | 189,443,650 | 0           | 0     | 0     | 2,969,520 |     |
|   |   |            |             |             |             |            |            | 使用料及び賃借料    | 81,856,000  | 80,325,634  | 0           | 0     | 0     | 1,530,366 |     |
|   |   |            |             |             |             |            |            | 工事請負費       | 327,245,580 | 327,245,580 | 0           | 0     | 0     | 0         |     |
|   |   |            |             |             |             |            |            | 公有財産購入費     | 50,000,000  | 50,000,000  | 0           | 0     | 0     | 0         |     |
|   |   |            |             |             |             |            |            | 負担金、補助及び交付金 | 8,821,442   | 8,745,942   | 0           | 0     | 0     | 75,500    |     |
|   |   |            |             |             |             |            |            | 補償、補填及び賠償金  | 138,000     | 0           | 0           | 0     | 0     | 138,000   |     |
|   |   | 2 建設業指導監督費 | 101,863,000 | -23,945,000 | 0           | 0          | 77,918,000 |             |             | 68,109,522  | 0           | 0     | 0     | 9,808,478 |     |
|   |   |            |             |             |             |            |            | 報酬          | 1,479,000   | 1,001,900   | 0           | 0     | 0     | 477,100   |     |
|   |   |            |             |             |             |            |            | 共済費         | 5,000       | 0           | 0           | 0     | 0     | 5,000     |     |
|   |   |            |             |             |             |            |            | 賃金          | 104,000     | 103,500     | 0           | 0     | 0     | 500       |     |

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| 款 | 項 | 目       | 予 算         |             |              |             | 現 額         | 節           |             | 支 出 済 額 | 翌 年 度 繰 越 額 |           |            | 不 用 額 | 備 考 |       |
|---|---|---------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|---------|-------------|-----------|------------|-------|-----|-------|
|   |   |         | 当初予算額       | 補正予算額       | 継続費及び繰越事業繰越額 | 予備費支出及び流用増減 |             | 計           | 区 分         |         | 金 額         | 継続費<br>繰越 | 繰越明許費      |       |     | 事故繰越し |
|   |   |         |             |             |              |             |             |             |             |         |             |           |            |       |     |       |
|   |   |         |             |             |              |             | 報償費         | 52,000      | 20,600      | 0       | 0           | 0         | 31,400     |       |     |       |
|   |   |         |             |             |              |             | 旅費          | 1,056,000   | 449,555     | 0       | 0           | 0         | 606,445    |       |     |       |
|   |   |         |             |             |              |             | 需用費         | 1,984,000   | 1,977,072   | 0       | 0           | 0         | 6,928      |       |     |       |
|   |   |         |             |             |              |             | 役務費         | 3,493,000   | 2,481,960   | 0       | 0           | 0         | 1,011,040  |       |     |       |
|   |   |         |             |             |              |             | 委託料         | 18,783,000  | 16,228,259  | 0       | 0           | 0         | 2,554,741  |       |     |       |
|   |   |         |             |             |              |             | 使用料及び賃借料    | 4,413,000   | 4,306,676   | 0       | 0           | 0         | 106,324    |       |     |       |
|   |   |         |             |             |              |             | 負担金、補助及び交付金 | 46,549,000  | 41,540,000  | 0       | 0           | 0         | 5,009,000  |       |     |       |
|   |   | 3 建築指導費 | 679,230,000 | -12,262,000 | 0            | 0           | 666,968,000 |             | 616,158,203 | 0       | 25,658,000  | 0         | 25,151,797 |       |     |       |
|   |   |         |             |             |              |             | 報酬          | 833,000     | 629,400     | 0       | 0           | 0         | 203,600    |       |     |       |
|   |   |         |             |             |              |             | 給料          | 221,896,669 | 221,896,669 | 0       | 0           | 0         | 0          |       |     |       |
|   |   |         |             |             |              |             | 職員手当等       | 131,529,516 | 131,529,516 | 0       | 0           | 0         | 0          |       |     |       |

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| 科 目 |   |       | 予 算         |             |     |                       |  | 現 額 |             | 翌 年 度 繰 越 額 |             |     |            | 備 考 |            |     |
|-----|---|-------|-------------|-------------|-----|-----------------------|--|-----|-------------|-------------|-------------|-----|------------|-----|------------|-----|
| 款   | 項 | 目     | 当初予算額       | 補正予算額       | 繰越額 | 及<br>事<br>業<br>費<br>額 | 予<br>備<br>費<br>及<br>支<br>出<br>流<br>用<br>減<br>増 | 計   | 節           |             | 支出済額        | 繰越額 | 明許費        |     | 事故繰越し      | 不用額 |
|     |   |       |             |             |     |                       |  |     | 区 分         | 金 額         |             |     |            |     |            |     |
|     |   |       |             |             |     |                       |  |     | 共済費         | 84,811,095  | 84,752,060  | 0   | 0          | 0   | 59,035     |     |
|     |   |       |             |             |     |                       |  |     | 賃金          | 656,000     | 610,350     | 0   | 0          | 0   | 45,650     |     |
|     |   |       |             |             |     |                       |  |     | 報償費         | 601,000     | 0           | 0   | 0          | 0   | 601,000    |     |
|     |   |       |             |             |     |                       |  |     | 旅費          | 4,695,110   | 3,288,955   | 0   | 0          | 0   | 1,406,155  |     |
|     |   |       |             |             |     |                       |  |     | 需用費         | 1,174,610   | 844,501     | 0   | 0          | 0   | 330,109    |     |
|     |   |       |             |             |     |                       |  |     | 役務費         | 5,285,000   | 3,806,070   | 0   | 0          | 0   | 1,478,930  |     |
|     |   |       |             |             |     |                       |  |     | 委託料         | 141,978,000 | 121,430,436 | 0   | 0          | 0   | 20,547,564 |     |
|     |   |       |             |             |     |                       |  |     | 使用料及び賃借料    | 4,038,000   | 3,793,096   | 0   | 0          | 0   | 244,904    |     |
|     |   |       |             |             |     |                       |  |     | 負担金、補助及び交付金 | 68,570,000  | 42,677,150  | 0   | 25,658,000 | 0   | 234,850    |     |
|     |   |       |             |             |     |                       |  |     | 貸付金         | 900,000     | 900,000     | 0   | 0          | 0   | 0          |     |
|     |   | 4 開発費 | 323,384,000 | -16,156,000 | 0   | 0                     | 307,228,000                                    |     |             |             | 278,417,169 | 0   | 0          | 0   | 28,810,831 |     |

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|---|---|-----------|----------------|-------------|---------------|-----------------------|----------------|-------------|----------------|---------|-------------|---------------|-------|------------|-----|
|   |   |           | 当初予算額          | 補正予算額       | 繰越事業費<br>繰越額  | 及び<br>予備費<br>支出<br>増減 |                | 区 分         | 金 額            |         | 繰越<br>延次繰越  | 繰越明許費         | 事故繰越し |            |     |
|   |   |           |                |             |               |                       |                |             |                |         |             |               |       |            |     |
|   |   |           |                |             |               |                       |                |             |                |         |             |               |       |            |     |
|   |   |           |                |             |               |                       | 報酬             | 30,900      | 30,900         |         | 0           | 0             | 0     | 0          |     |
|   |   |           |                |             |               |                       | 報償費            | 303,100     | 303,100        |         | 0           | 0             | 0     | 0          |     |
|   |   |           |                |             |               |                       | 旅費             | 116,060     | 116,060        |         | 0           | 0             | 0     | 0          |     |
|   |   |           |                |             |               |                       | 需用費            | 388,110     | 383,110        |         | 0           | 0             | 0     | 5,000      |     |
|   |   |           |                |             |               |                       | 役務費            | 18,830      | 16,000         |         | 0           | 0             | 0     | 2,830      |     |
|   |   |           |                |             |               |                       | 委託料            | 5,250,000   | 5,247,375      |         | 0           | 0             | 0     | 2,625      |     |
|   |   |           |                |             |               |                       | 負担金、補助及び交付金    | 73,721,000  | 73,420,624     |         | 0           | 0             | 0     | 300,376    |     |
|   |   |           |                |             |               |                       | 投資及び出資金        | 227,400,000 | 198,900,000    |         | 0           | 0             | 0     | 28,500,000 |     |
|   | 2 | 道路橋梁費     | 45,628,051,000 | 487,796,000 | 7,082,690,000 | 0                     | 53,198,537,000 |             | 48,387,816,300 |         | 0           | 4,741,787,000 | 0     | 68,933,700 |     |
|   |   | 1 道路橋梁総務費 | 7,674,008,000  | -3,000,000  | 0             | 0                     | 7,671,008,000  |             | 7,457,847,670  |         | 0           | 200,000,000   | 0     | 13,160,330 |     |
|   |   |           |                |             |               |                       | 給料             | 260,333,854 | 260,333,854    |         | 0           | 0             | 0     | 0          |     |

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| 款 | 項 | 目       | 予 算            |             |               |                    | 現 計            | 節             |                | 支出済額 | 翌 年 度 繰 越 額 |       |           | 不 用 額 | 備 考 |
|---|---|---------|----------------|-------------|---------------|--------------------|----------------|---------------|----------------|------|-------------|-------|-----------|-------|-----|
|   |   |         | 当初予算額          | 補正予算額       | 繰越費及<br>繰越額   | 予備費支<br>出及び流<br>用減 |                | 区 分           | 金 額            |      | 繰越費<br>繰越額  | 繰越明許費 | 事故繰越      |       |     |
|   |   |         |                |             |               |                    |                |               |                |      |             |       |           |       |     |
|   |   |         |                |             |               |                    | 職員手当等          | 169,289,201   | 169,289,201    | 0    | 0           | 0     | 0         |       |     |
|   |   |         |                |             |               |                    | 共済費            | 102,310,704   | 102,310,704    | 0    | 0           | 0     | 0         |       |     |
|   |   |         |                |             |               |                    | 旅費             | 1,171,560     | 448,840        | 0    | 0           | 0     | 722,720   |       |     |
|   |   |         |                |             |               |                    | 需用費            | 6,813,000     | 1,227,128      | 0    | 0           | 0     | 5,585,872 |       |     |
|   |   |         |                |             |               |                    | 役務費            | 3,361,440     | 1,088,715      | 0    | 0           | 0     | 2,272,725 |       |     |
|   |   |         |                |             |               |                    | 委託料            | 1,000,000     | 987,000        | 0    | 0           | 0     | 13,000    |       |     |
|   |   |         |                |             |               |                    | 使用料及び<br>賃借料   | 4,728,241     | 162,228        | 0    | 0           | 0     | 4,566,013 |       |     |
|   |   |         |                |             |               |                    | 貸付金            | 1,232,500,000 | 1,092,500,000  | 0    | 140,000,000 | 0     | 0         |       |     |
|   |   |         |                |             |               |                    | 投資及び出<br>資金    | 5,889,500,000 | 5,829,500,000  | 0    | 60,000,000  | 0     | 0         |       |     |
|   |   | 2 道路維持費 | 10,747,072,000 | 335,855,000 | 2,816,869,000 | 0                  | 13,899,796,000 |               | 13,026,105,000 | 0    | 873,691,000 | 0     | 0         |       |     |
|   |   |         |                |             |               |                    | 報酬             | 9,045,700     | 8,361,700      | 0    | 684,000     | 0     | 0         |       |     |

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|---|---|---|-------|-------|-----|----------|----------|-----------------------|---------------|---------|-------------|-----|-------|-------|-----|-------|
|   |   |   | 当初予算額 | 補正予算額 | 繰越額 | 及<br>繰越額 |          | 予備費<br>及び<br>流出<br>用減 | 区 分           |         | 金 額         | 繰越額 | 繰越明許費 |       |     | 事故繰越し |
|   |   |   |       |       |     |          |          |                       |               |         |             |     |       |       |     |       |
|   |   |   |       |       |     |          | 給料       | 486,572,753           | 486,572,753   | 0       | 0           | 0   | 0     |       |     |       |
|   |   |   |       |       |     |          | 職員手当等    | 374,342,958           | 364,381,958   | 0       | 9,961,000   | 0   | 0     |       |     |       |
|   |   |   |       |       |     |          | 共済費      | 178,438,068           | 178,154,068   | 0       | 284,000     | 0   | 0     |       |     |       |
|   |   |   |       |       |     |          | 賃金       | 4,078,967             | 3,444,967     | 0       | 634,000     | 0   | 0     |       |     |       |
|   |   |   |       |       |     |          | 報償費      | 1,252,087             | 1,252,087     | 0       | 0           | 0   | 0     |       |     |       |
|   |   |   |       |       |     |          | 旅費       | 13,684,380            | 13,684,380    | 0       | 0           | 0   | 0     |       |     |       |
|   |   |   |       |       |     |          | 需用費      | 353,396,672           | 350,467,868   | 0       | 2,928,804   | 0   | 0     |       |     |       |
|   |   |   |       |       |     |          | 役務費      | 57,348,449            | 55,858,449    | 0       | 1,490,000   | 0   | 0     |       |     |       |
|   |   |   |       |       |     |          | 委託料      | 3,532,574,430         | 3,481,872,174 | 0       | 50,702,256  | 0   | 0     |       |     |       |
|   |   |   |       |       |     |          | 使用料及び賃借料 | 19,092,628            | 18,323,628    | 0       | 769,000     | 0   | 0     |       |     |       |
|   |   |   |       |       |     |          | 工事請負費    | 6,765,702,952         | 6,043,737,322 | 0       | 721,965,630 | 0   | 0     |       |     |       |

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|---|---|-----------|----------------|-------------|---------------|----------|----------------|----------------|---------------|----------------|-------------|---------------|------|------------|-----|-----|
|   |   |           | 当初予算額          | 補正予算額       | 繰越額           | 及<br>繰越額 |                | 予備費支出<br>及び流用減 | 節             |                | 繰越額         | 明許費           | 事故繰越 |            |     |     |
|   |   |           |                |             |               |          |                |                | 区 分           |                |             |               |      |            |     | 金 額 |
|   |   |           |                |             |               |          |                |                |               |                |             |               |      |            |     |     |
|   |   |           |                |             |               |          |                | 原材料費           | 58,102,585    | 58,102,585     | 0           | 0             | 0    | 0          |     |     |
|   |   |           |                |             |               |          |                | 公有財産購入費        | 269,653,011   | 257,845,701    | 0           | 11,807,310    | 0    | 0          |     |     |
|   |   |           |                |             |               |          |                | 備品購入費          | 30,809,100    | 30,809,100     | 0           | 0             | 0    | 0          |     |     |
|   |   |           |                |             |               |          |                | 負担金、補助及び交付金    | 1,036,952,456 | 1,036,952,456  | 0           | 0             | 0    | 0          |     |     |
|   |   |           |                |             |               |          |                | 補償、補填及び賠償金     | 707,419,604   | 634,954,604    | 0           | 72,465,000    | 0    | 0          |     |     |
|   |   |           |                |             |               |          |                | 公課費            | 1,329,200     | 1,329,200      | 0           | 0             | 0    | 0          |     |     |
|   |   | 3 道路新設改良費 | 27,206,971,000 | 154,941,000 | 4,265,821,000 | 0        | 31,627,733,000 |                |               | 27,903,863,630 | 0           | 3,668,096,000 | 0    | 55,773,370 |     |     |
|   |   |           |                |             |               |          |                | 報酬             | 12,167,997    | 7,277,997      | 0           | 4,890,000     | 0    | 0          |     |     |
|   |   |           |                |             |               |          |                | 給料             | 386,824,247   | 386,824,247    | 0           | 0             | 0    | 0          |     |     |
|   |   |           |                |             |               |          |                | 職員手当等          | 355,974,210   | 305,932,210    | 0           | 50,042,000    | 0    | 0          |     |     |
|   |   |           |                |             |               |          |                | 共済費            | 164,871,608   | 162,942,608    | 0           | 1,929,000     | 0    | 0          |     |     |



歳 出

(単位：円)

| 款 | 項 | 目 | 予 算   |       |     |          | 現 計         | 節              |                | 支 出 済 額 | 翌 年 度 繰 越 額   |     |                  | 不 用 額 | 備 考 |                  |
|---|---|---|-------|-------|-----|----------|-------------|----------------|----------------|---------|---------------|-----|------------------|-------|-----|------------------|
|   |   |   | 当初予算額 | 補正予算額 | 繰越額 | 及<br>繰越額 |             | 予備費支出<br>及び流用減 | 区 分            |         | 金 額           | 繰越額 | 許<br>可<br>繰<br>越 |       |     | 事<br>故<br>繰<br>越 |
|   |   |   |       |       |     |          |             |                |                |         |               |     |                  |       |     |                  |
|   |   |   |       |       |     |          | 賃金          | 4,395,916      | 2,685,916      | 0       | 1,710,000     | 0   | 0                |       |     |                  |
|   |   |   |       |       |     |          | 旅費          | 24,615,415     | 13,960,415     | 0       | 10,655,000    | 0   | 0                |       |     |                  |
|   |   |   |       |       |     |          | 需用費         | 39,799,861     | 26,171,977     | 0       | 13,025,237    | 0   | 602,647          |       |     |                  |
|   |   |   |       |       |     |          | 役務費         | 49,615,875     | 40,205,875     | 0       | 9,410,000     | 0   | 0                |       |     |                  |
|   |   |   |       |       |     |          | 委託料         | 1,601,077,048  | 1,485,686,484  | 0       | 105,077,327   | 0   | 10,313,237       |       |     |                  |
|   |   |   |       |       |     |          | 使用料及び賃借料    | 27,053,780     | 23,124,780     | 0       | 3,929,000     | 0   | 0                |       |     |                  |
|   |   |   |       |       |     |          | 工事請負費       | 12,010,862,460 | 9,394,389,074  | 0       | 2,610,731,482 | 0   | 5,741,904        |       |     |                  |
|   |   |   |       |       |     |          | 公有財産購入費     | 2,079,575,644  | 1,812,668,284  | 0       | 239,034,191   | 0   | 27,873,169       |       |     |                  |
|   |   |   |       |       |     |          | 備品購入費       | 136,413        | 136,413        | 0       | 0             | 0   | 0                |       |     |                  |
|   |   |   |       |       |     |          | 負担金、補助及び交付金 | 10,763,228,306 | 10,746,286,747 | 0       | 15,941,357    | 0   | 1,000,202        |       |     |                  |
|   |   |   |       |       |     |          | 補償、補填及び賠償金  | 3,384,647,820  | 2,772,684,246  | 0       | 601,721,406   | 0   | 10,242,168       |       |     |                  |

歳 出

(単位：円)

| 款 | 項 | 目       | 予 算                |                 |                   |          |                     | 現 計                 | 額               |                    | 支 出 済 額 | 翌 年 度 繰 越 額       |       |                 | 不 用 額 | 備 考 |
|---|---|---------|--------------------|-----------------|-------------------|----------|---------------------|---------------------|-----------------|--------------------|---------|-------------------|-------|-----------------|-------|-----|
|   |   |         | 当初予算額              | 補正予算額           | 繰越事業<br>繰越額       | 及び<br>費額 | 予備費支出<br>及び流用<br>増減 |                     | 節               |                    |         | 繰越費<br>遅次繰越       | 繰越明許費 | 事故繰越し           |       |     |
|   |   |         |                    |                 |                   |          |                     |                     | 区 分             | 金 額                |         |                   |       |                 |       |     |
|   |   |         |                    |                 |                   |          |                     | 償還金、利<br>子及び割引<br>料 | 722,<br>467,000 | 722,<br>466,957    | 0       | 0                 | 0     | 43              |       |     |
|   |   |         |                    |                 |                   |          |                     | 公課費                 | 419,400         | 419,400            | 0       | 0                 | 0     | 0               |       |     |
|   | 3 | 河川海岸費   | 19,434,<br>565,000 | 486,<br>613,000 | 7,117,<br>140,122 | 0        | 27,038,<br>318,122  |                     |                 | 22,465,<br>618,782 | 0       | 4,343,<br>848,511 | 0     | 228,<br>650,829 |       |     |
|   |   | 1 河川総務費 | 588,<br>141,000    | -1,706,000      | 0                 | 0        | 586,<br>435,000     |                     |                 | 575,<br>089,331    | 0       | 0                 | 0     | 11,345,669      |       |     |
|   |   |         |                    |                 |                   |          |                     | 報酬                  | 43,797,000      | 42,198,250         | 0       | 0                 | 0     | 1,598,750       |       |     |
|   |   |         |                    |                 |                   |          |                     | 給料                  | 240,<br>452,047 | 240,<br>452,047    | 0       | 0                 | 0     | 0               |       |     |
|   |   |         |                    |                 |                   |          |                     | 職員手当等               | 143,<br>265,695 | 143,<br>265,695    | 0       | 0                 | 0     | 0               |       |     |
|   |   |         |                    |                 |                   |          |                     | 共済費                 | 99,879,216      | 98,933,796         | 0       | 0                 | 0     | 945,420         |       |     |
|   |   |         |                    |                 |                   |          |                     | 旅費                  | 1,666,000       | 842,005            | 0       | 0                 | 0     | 823,995         |       |     |
|   |   |         |                    |                 |                   |          |                     | 需用費                 | 24,825,042      | 22,012,078         | 0       | 0                 | 0     | 2,812,964       |       |     |
|   |   |         |                    |                 |                   |          |                     | 役務費                 | 4,688,000       | 3,939,444          | 0       | 0                 | 0     | 748,556         |       |     |

歳 出

(単位：円)

| 款 | 項 | 目       | 予 算           |             |               |             | 現 計            | 節           |                | 支 出 済 額     | 翌 年 度 繰 越 額   |            |             | 不 用 額     | 備 考 |
|---|---|---------|---------------|-------------|---------------|-------------|----------------|-------------|----------------|-------------|---------------|------------|-------------|-----------|-----|
|   |   |         | 当初予算額         | 補正予算額       | 継続費及び繰越事業額    | 予備費支出及び流用増減 |                | 区 分         | 金 額            |             | 継続費<br>繰越額    | 繰越明許費      | 事故繰越し       |           |     |
|   |   |         |               |             |               |             |                |             |                |             |               |            |             |           |     |
|   |   |         |               |             |               |             |                |             |                |             |               |            |             |           |     |
|   |   | 2 河川改良費 | 9,209,841,000 | 316,551,000 | 2,972,356,274 | 0           | 12,498,748,274 |             | 10,887,348,803 | 0           | 1,440,032,338 | 0          | 171,367,133 |           |     |
|   |   |         |               |             |               |             |                | 委託料         | 14,633,000     | 10,424,768  | 0             | 0          | 0           | 4,208,232 |     |
|   |   |         |               |             |               |             |                | 使用料及び賃借料    | 997,000        | 886,889     | 0             | 0          | 0           | 110,111   |     |
|   |   |         |               |             |               |             |                | 備品購入費       | 925,000        | 911,605     | 0             | 0          | 0           | 13,395    |     |
|   |   |         |               |             |               |             |                | 負担金、補助及び交付金 | 11,085,000     | 11,082,754  | 0             | 0          | 0           | 2,246     |     |
|   |   |         |               |             |               |             |                | 公課費         | 222,000        | 140,000     | 0             | 0          | 0           | 82,000    |     |
|   |   |         |               |             |               |             |                | 報酬          | 4,609,800      | 3,316,800   | 0             | 1,293,000  | 0           | 0         |     |
|   |   |         |               |             |               |             |                | 給料          | 195,755,562    | 195,755,562 | 0             | 0          | 0           | 0         |     |
|   |   |         |               |             |               |             |                | 職員手当等       | 154,301,694    | 135,469,694 | 0             | 18,832,000 | 0           | 0         |     |
|   |   |         |               |             |               |             |                | 共済費         | 67,842,481     | 67,304,481  | 0             | 538,000    | 0           | 0         |     |
|   |   |         |               |             |               |             |                | 賃金          | 1,755,900      | 1,112,900   | 0             | 643,000    | 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繰越額 | 予備費支出及び流用減 | 節   |             | 支出済額          | 継続費<br>繰越     | 繰越明許費 | 事故繰越          |       |            |  |
|     |   |   |       |       |               |            | 区 分 | 金 額         |               |               |       |               |       |            |  |
|     |   |   |       |       |               |            |     | 報償費         | 855,625       | 855,625       | 0     | 0             | 0     | 0          |  |
|     |   |   |       |       |               |            |     | 旅費          | 13,285,140    | 9,988,140     | 0     | 3,297,000     | 0     | 0          |  |
|     |   |   |       |       |               |            |     | 需用費         | 34,949,564    | 30,055,014    | 0     | 4,794,550     | 0     | 100,000    |  |
|     |   |   |       |       |               |            |     | 役務費         | 17,790,913    | 14,974,913    | 0     | 2,816,000     | 0     | 0          |  |
|     |   |   |       |       |               |            |     | 委託料         | 1,262,455,240 | 1,139,533,807 | 0     | 118,635,850   | 0     | 4,285,583  |  |
|     |   |   |       |       |               |            |     | 使用料及び貸借料    | 24,735,428    | 21,791,393    | 0     | 1,453,000     | 0     | 1,491,035  |  |
|     |   |   |       |       |               |            |     | 工事請負費       | 8,154,400,039 | 6,915,766,254 | 0     | 1,172,005,386 | 0     | 86,628,399 |  |
|     |   |   |       |       |               |            |     | 公有財産購入費     | 343,218,019   | 332,538,019   | 0     | 9,680,000     | 0     | 1,000,000  |  |
|     |   |   |       |       |               |            |     | 備品購入費       | 3,112,489     | 3,112,489     | 0     | 0             | 0     | 0          |  |
|     |   |   |       |       |               |            |     | 負担金、補助及び交付金 | 1,832,428,508 | 1,651,728,413 | 0     | 93,930,552    | 0     | 86,769,543 |  |
|     |   |   |       |       |               |            |     | 補償、補填及び賠償金  | 313,104,732   | 289,924,807   | 0     | 12,114,000    | 0     | 11,065,925 |  |

歳 出

(単位：円)

| 款 | 項 | 目     | 予 算               |                 |                   |          | 現 計                 | 節               |                   | 支 出 済 額 | 翌 年 度 繰 越 額       |     |            | 不 用 額 | 備 考 |       |
|---|---|-------|-------------------|-----------------|-------------------|----------|---------------------|-----------------|-------------------|---------|-------------------|-----|------------|-------|-----|-------|
|   |   |       | 当初予算額             | 補正予算額           | 繰越額               | 及<br>繰越額 |                     | 予備費支出<br>及び流用減  | 区 分               |         | 金 額               | 繰越額 | 繰越明許費      |       |     | 事故繰越し |
|   |   |       |                   |                 |                   |          |                     |                 |                   |         |                   |     |            |       |     |       |
|   |   |       |                   |                 |                   |          |                     |                 |                   |         |                   |     |            |       |     |       |
|   |   |       |                   |                 |                   |          | 償還金、利<br>子及び割引<br>料 | 74,007,140      | 73,980,492        | 0       | 0                 | 0   | 26,648     |       |     |       |
|   |   |       |                   |                 |                   |          | 公課費                 | 140,000         | 140,000           | 0       | 0                 | 0   | 0          |       |     |       |
|   |   | 3 砂防費 | 7,960,<br>443,000 | -69,<br>566,000 | 3,349,<br>420,698 | 0        | 11,240,<br>297,698  |                 | 8,677,<br>733,498 | 0       | 2,516,<br>626,173 | 0   | 45,938,027 |       |     |       |
|   |   |       |                   |                 |                   |          | 報酬                  | 7,963,282       | 5,376,282         | 0       | 2,587,000         | 0   | 0          |       |     |       |
|   |   |       |                   |                 |                   |          | 給料                  | 99,333,361      | 99,333,361        | 0       | 0                 | 0   | 0          |       |     |       |
|   |   |       |                   |                 |                   |          | 職員手当等               | 194,<br>088,160 | 153,<br>136,160   | 0       | 40,952,000        | 0   | 0          |       |     |       |
|   |   |       |                   |                 |                   |          | 共済費                 | 39,476,526      | 38,400,526        | 0       | 1,076,000         | 0   | 0          |       |     |       |
|   |   |       |                   |                 |                   |          | 賃金                  | 3,156,829       | 1,869,829         | 0       | 1,287,000         | 0   | 0          |       |     |       |
|   |   |       |                   |                 |                   |          | 報償費                 | 30,900          | 30,900            | 0       | 0                 | 0   | 0          |       |     |       |
|   |   |       |                   |                 |                   |          | 旅費                  | 13,638,600      | 6,954,600         | 0       | 6,654,000         | 0   | 30,000     |       |     |       |
|   |   |       |                   |                 |                   |          | 需用費                 | 33,520,952      | 27,264,912        | 0       | 6,256,040         | 0   | 0          |       |     |       |

歳 出

(単位：円)

| 款 | 項 | 目       | 予 算           |             |              |                     | 現 計                 | 節             |               | 支 出 済 額 | 翌 年 度 繰 越 額   |       |            | 不 用 額 | 備 考 |
|---|---|---------|---------------|-------------|--------------|---------------------|---------------------|---------------|---------------|---------|---------------|-------|------------|-------|-----|
|   |   |         | 当初予算額         | 補正予算額       | 繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 |                     | 区 分           | 金 額           |         | 繰越明許費         | 事故繰越し | 繰越額        |       |     |
|   |   |         |               |             |              |                     |                     |               |               |         |               |       |            |       |     |
|   |   |         |               |             |              |                     | 役務費                 | 26,126,188    | 20,493,188    | 0       | 5,633,000     | 0     | 0          |       |     |
|   |   |         |               |             |              |                     | 委託料                 | 1,741,889,518 | 1,505,071,574 | 0       | 195,330,136   | 0     | 41,487,808 |       |     |
|   |   |         |               |             |              |                     | 使用料及び<br>賃借料        | 21,599,574    | 16,692,574    | 0       | 4,907,000     | 0     | 0          |       |     |
|   |   |         |               |             |              |                     | 工事請負費               | 7,128,688,551 | 4,899,771,533 | 0       | 2,228,917,018 | 0     | 0          |       |     |
|   |   |         |               |             |              |                     | 公有財産購<br>入費         | 260,291,404   | 257,960,165   | 0       | 2,231,239     | 0     | 100,000    |       |     |
|   |   |         |               |             |              |                     | 負担金、補<br>助及び交付<br>金 | 1,397,452,122 | 1,389,981,903 | 0       | 3,150,000     | 0     | 4,320,219  |       |     |
|   |   |         |               |             |              |                     | 補償、補填<br>及び賠償金      | 272,478,331   | 254,832,591   | 0       | 17,645,740    | 0     | 0          |       |     |
|   |   |         |               |             |              |                     | 公課費                 | 563,400       | 563,400       | 0       | 0             | 0     | 0          |       |     |
|   |   | 4 海岸保全費 | 1,676,140,000 | 241,334,000 | 795,363,150  | 0                   | 2,712,837,150       |               | 2,325,647,150 | 0       | 387,190,000   | 0     | 0          |       |     |
|   |   |         |               |             |              |                     | 給料                  | 25,245,800    | 25,245,800    | 0       | 0             | 0     | 0          |       |     |
|   |   |         |               |             |              |                     | 職員手当等               | 33,246,539    | 27,608,539    | 0       | 5,638,000     | 0     | 0          |       |     |

歳 出

(単位：円)

| 款 | 項     | 目 | 予 算           |             |               |         | 現 計           | 節             |               | 支 出 済 額 | 翌 年 度 繰 越 額   |       |             | 不 用 額                    | 備 考 |
|---|-------|---|---------------|-------------|---------------|---------|---------------|---------------|---------------|---------|---------------|-------|-------------|--------------------------|-----|
|   |       |   | 当初予算額         | 補正予算額       | 繰越事業費額        | 及び予備費増減 |               | 区 分           | 金 額           |         | 繰越明許費         | 繰越事業費 | 事故繰越し       |                          |     |
|   |       |   |               |             |               |         |               |               |               |         |               |       |             |                          |     |
|   |       |   |               |             |               |         | 共済費           | 8,791,951     | 8,791,951     | 0       | 0             | 0     | 0           |                          |     |
|   |       |   |               |             |               |         | 旅費            | 2,566,616     | 1,586,616     | 0       | 980,000       | 0     | 0           | 0                        |     |
|   |       |   |               |             |               |         | 需用費           | 23,189,854    | 20,760,504    | 0       | 2,429,350     | 0     | 0           | 0                        |     |
|   |       |   |               |             |               |         | 役務費           | 3,648,293     | 2,805,293     | 0       | 843,000       | 0     | 0           | 0                        |     |
|   |       |   |               |             |               |         | 委託料           | 195,533,319   | 189,782,319   | 0       | 5,751,000     | 0     | 0           | 0                        |     |
|   |       |   |               |             |               |         | 使用料及び賃借料      | 3,653,383     | 3,227,383     | 0       | 426,000       | 0     | 0           | 0                        |     |
|   |       |   |               |             |               |         | 工事請負費         | 2,109,461,395 | 1,738,338,745 | 0       | 371,122,650   | 0     | 0           | 0                        |     |
|   |       |   |               |             |               |         | 公有財産購入費       | 0             | 0             | 0       | 0             | 0     | 0           | 0                        |     |
|   |       |   |               |             |               |         | 負担金、補助及び交付金   | 307,500,000   | 307,500,000   | 0       | 0             | 0     | 0           | 0                        |     |
|   |       |   |               |             |               |         | 補償、補填及び賠償金    | 0             | 0             | 0       | 0             | 0     | 0           | 0                        |     |
|   | 4 港湾費 |   | 5,685,685,000 | 161,048,000 | 2,082,219,250 | 0       | 7,928,952,250 |               | 5,899,352,864 | 0       | 1,547,891,844 | 0     | 481,707,542 | (繰越事業費不用額<br>26,667,000) |     |

歳 出

(単位：円)

| 款 | 項 | 目       | 予 算           |             |               |             | 現 計           | 節     |             | 支 出 済 額       | 翌 年 度 繰 越 額 |             |       | 不 用 額      | 備 考 |
|---|---|---------|---------------|-------------|---------------|-------------|---------------|-------|-------------|---------------|-------------|-------------|-------|------------|-----|
|   |   |         | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 区 分   | 企 額         |               | 継続費<br>繰越額  | 繰越明許費       | 事故繰越し |            |     |
|   |   |         |               |             |               |             |               |       |             |               |             |             |       |            |     |
|   |   | 1 港湾管理費 | 1,404,597,000 | 371,821,000 | 239,124,400   | 0           | 2,015,542,400 |       |             | 1,818,558,560 | 0           | 166,210,000 | 0     | 30,775,840 |     |
|   |   |         |               |             |               |             |               | 報酬    | 308,781     | 72,100        | 0           | 130,000     | 0     | 106,681    |     |
|   |   |         |               |             |               |             |               | 給料    | 49,692,614  | 49,692,614    | 0           | 0           | 0     | 0          |     |
|   |   |         |               |             |               |             |               | 職員手当等 | 27,737,309  | 25,847,309    | 0           | 1,890,000   | 0     | 0          |     |
|   |   |         |               |             |               |             |               | 共済費   | 11,230,000  | 11,209,278    | 0           | 0           | 0     | 20,722     |     |
|   |   |         |               |             |               |             |               | 賃金    | 2,257,000   | 2,229,248     | 0           | 0           | 0     | 27,752     |     |
|   |   |         |               |             |               |             |               | 報償費   | 41,200      | 41,200        | 0           | 0           | 0     | 0          |     |
|   |   |         |               |             |               |             |               | 旅費    | 2,117,910   | 1,786,910     | 0           | 331,000     | 0     | 0          |     |
|   |   |         |               |             |               |             |               | 需用費   | 10,051,287  | 9,179,255     | 0           | 679,350     | 0     | 192,682    |     |
|   |   |         |               |             |               |             |               | 役務費   | 7,337,800   | 6,890,700     | 0           | 283,000     | 0     | 164,100    |     |
|   |   |         |               |             |               |             |               | 委託料   | 568,235,073 | 536,141,470   | 0           | 2,050,000   | 0     | 30,043,603 |     |



歳 出

(単位：円)

| 款 | 項 | 目       | 予 算           |              |               |                | 現 額                 | 節           |               | 支出済額 | 翌年度繰越額        |       |             | 不 用 額                        | 備 考 |     |
|---|---|---------|---------------|--------------|---------------|----------------|---------------------|-------------|---------------|------|---------------|-------|-------------|------------------------------|-----|-----|
|   |   |         | 当初予算額         | 補正予算額        | 繰越事業費<br>繰越額  | 予備費支出<br>及び流用減 |                     | 計           | 区 分           |      | 金 額           | 繰越明許費 | 事故繰越し       |                              |     | 繰越額 |
|   |   |         |               |              |               |                |                     |             |               |      |               |       |             |                              |     |     |
|   |   |         |               |              |               |                | 使用料及び<br>賃借料        | 1,408,040   | 1,262,040     | 0    | 146,000       | 0     | 0           |                              |     |     |
|   |   |         |               |              |               |                | 工事請負費               | 966,250,249 | 805,549,599   | 0    | 160,700,650   | 0     | 0           |                              |     |     |
|   |   |         |               |              |               |                | 公有財産購<br>入費         | 2,212,056   | 2,212,056     | 0    | 0             | 0     | 0           |                              |     |     |
|   |   |         |               |              |               |                | 備品購入費               | 3,879,550   | 3,659,250     | 0    | 0             | 0     | 220,300     |                              |     |     |
|   |   |         |               |              |               |                | 負担金、補<br>助及び交付<br>金 | 8,513,650   | 8,513,650     | 0    | 0             | 0     | 0           |                              |     |     |
|   |   |         |               |              |               |                | 補償、補填<br>及び賠償金      | 18,535,681  | 18,535,681    | 0    | 0             | 0     | 0           |                              |     |     |
|   |   |         |               |              |               |                | 公課費                 | 111,200     | 111,200       | 0    | 0             | 0     | 0           |                              |     |     |
|   |   |         |               |              |               |                | 繰出金                 | 335,623,000 | 335,623,000   | 0    | 0             | 0     | 0           |                              |     |     |
|   |   | 2 港湾建設費 | 4,281,088,000 | -210,773,000 | 1,843,094,850 | 0              | 5,913,409,850       |             | 4,080,796,304 | 0    | 1,381,681,844 | 0     | 450,931,702 | (繰越事業費不用<br>額<br>26,667,000) |     |     |
|   |   |         |               |              |               |                | 給料                  | 33,964,816  | 33,964,816    | 0    | 0             | 0     | 0           |                              |     |     |
|   |   |         |               |              |               |                | 職員手当等               | 63,324,886  | 51,242,886    | 0    | 12,082,000    | 0     | 0           |                              |     |     |

歳 出

(単位：円)

| 款 | 項 | 目 | 予 算   |       |       |       |            | 現 額         | 節             |               | 支 出 済 額 | 翌 年 度 繰 越 額   |     |             |                          | 備 考 |   |       |
|---|---|---|-------|-------|-------|-------|------------|-------------|---------------|---------------|---------|---------------|-----|-------------|--------------------------|-----|---|-------|
|   |   |   | 当初予算額 | 補正予算額 | 繰越事業費 | 及び繰越額 | 予備費支出及び流用減 |             | 計             | 区 分           |         | 金 額           | 繰越費 | 明許費         | 事故繰越                     |     | し | 不 用 額 |
|   |   |   |       |       |       |       |            |             |               |               |         |               |     |             |                          |     |   |       |
|   |   |   |       |       |       |       |            | 共済費         | 15,218,287    | 15,218,287    | 0       | 0             | 0   | 0           |                          |     |   |       |
|   |   |   |       |       |       |       |            | 賃金          | 1,280,888     | 869,888       | 0       | 411,000       | 0   | 0           |                          |     |   |       |
|   |   |   |       |       |       |       |            | 旅費          | 8,291,570     | 5,373,280     | 0       | 2,583,000     | 0   | 335,290     | (繰越事業費不用額<br>335,290)    |     |   |       |
|   |   |   |       |       |       |       |            | 需用費         | 20,843,139    | 15,754,377    | 0       | 4,547,110     | 0   | 541,652     | (繰越事業費不用額<br>541,652)    |     |   |       |
|   |   |   |       |       |       |       |            | 役務費         | 13,225,895    | 7,476,327     | 0       | 2,001,000     | 0   | 3,748,568   | (繰越事業費不用額<br>78,568)     |     |   |       |
|   |   |   |       |       |       |       |            | 委託料         | 454,362,211   | 407,960,287   | 0       | 36,591,000    | 0   | 9,810,924   | (繰越事業費不用額<br>485,174)    |     |   |       |
|   |   |   |       |       |       |       |            | 使用料及び賃借料    | 7,044,601     | 5,801,491     | 0       | 930,000       | 0   | 313,110     | (繰越事業費不用額<br>313,110)    |     |   |       |
|   |   |   |       |       |       |       |            | 工事請負費       | 4,763,832,997 | 3,006,464,709 | 0       | 1,322,536,734 | 0   | 434,831,554 | (繰越事業費不用額<br>24,913,206) |     |   |       |
|   |   |   |       |       |       |       |            | 公有財産購入費     | 0             | 0             | 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 | 532,020,560   | 530,669,956   | 0       | 0             | 0   | 1,350,604   |                          |     |   |       |

歳 出

(単位：円)

| 款 | 項 | 目         | 予 算           |             |               |                 | 現 計            | 節           |               | 支 出 済 額 | 翌 年 度 繰 越 額 |            |            | 不 用 額             | 備 考 |      |
|---|---|-----------|---------------|-------------|---------------|-----------------|----------------|-------------|---------------|---------|-------------|------------|------------|-------------------|-----|------|
|   |   |           | 当初予算額         | 補正予算額       | 繰越事業費<br>繰越額  | 及び<br>予備費<br>増減 |                | 計           | 区 分           |         | 金 額         | 繰越<br>延次繰越 | 繰越<br>明許費  |                   |     | 事故繰越 |
|   |   |           |               |             |               |                 |                |             |               |         |             |            |            |                   |     |      |
|   |   |           |               |             |               |                 | 補償、補填<br>及び賠償金 | 0           | 0             | 0       | 0           | 0          | 0          |                   |     |      |
|   | 5 | 都市計画費     | 7,955,221,000 | -11,455,000 | 1,311,383,427 | 0               | 9,255,149,427  |             | 8,512,204,985 | 0       | 718,551,176 | 0          | 24,393,266 | (繰越事業費不用額<br>378) |     |      |
|   |   | 1 都市計画総務費 | 3,841,154,000 | 22,677,000  | 0             | 0               | 3,863,831,000  |             | 3,818,573,424 | 0       | 20,900,000  | 0          | 24,357,576 |                   |     |      |
|   |   |           |               |             |               |                 | 報酬             | 1,206,000   | 690,100       | 0       | 0           | 0          | 515,900    |                   |     |      |
|   |   |           |               |             |               |                 | 給料             | 643,510,355 | 627,060,469   | 0       | 0           | 0          | 16,449,886 |                   |     |      |
|   |   |           |               |             |               |                 | 職員手当等          | 378,834,613 | 378,834,613   | 0       | 0           | 0          | 0          |                   |     |      |
|   |   |           |               |             |               |                 | 共済費            | 241,656,646 | 241,656,646   | 0       | 0           | 0          | 0          |                   |     |      |
|   |   |           |               |             |               |                 | 旅費             | 1,407,000   | 721,060       | 0       | 0           | 0          | 685,940    |                   |     |      |
|   |   |           |               |             |               |                 | 需用費            | 4,654,000   | 1,641,084     | 0       | 0           | 0          | 3,012,916  |                   |     |      |
|   |   |           |               |             |               |                 | 役務費            | 2,791,386   | 1,831,188     | 0       | 0           | 0          | 960,198    |                   |     |      |
|   |   |           |               |             |               |                 | 委託料            | 281,913,000 | 281,913,000   | 0       | 0           | 0          | 0          |                   |     |      |

歳 出

(単位：円)

| 款 | 項 | 目             | 予 算           |             |               |                | 現 額                 | 節             |               | 支 出 済 額 | 翌 年 度 繰 越 額 |       |           | 不 用 額              | 備 考 |       |
|---|---|---------------|---------------|-------------|---------------|----------------|---------------------|---------------|---------------|---------|-------------|-------|-----------|--------------------|-----|-------|
|   |   |               | 当初予算額         | 補正予算額       | 繰越事業費<br>繰越額  | 予備費支出<br>及び流用減 |                     | 計             | 区 分           |         | 金 額         | 繰越明許費 | 繰越事業費     |                    |     | 事故繰越し |
|   |   |               |               |             |               |                |                     |               |               |         |             |       |           |                    |     |       |
|   |   |               |               |             |               |                | 使用料及び<br>賃借料        | 990,000       | 60,800        | 0       | 0           | 0     | 929,200   |                    |     |       |
|   |   |               |               |             |               |                | 工事請負費               | 350,000       | 350,000       | 0       | 0           | 0     | 0         |                    |     |       |
|   |   |               |               |             |               |                | 負担金、補<br>助及び交付<br>金 | 9,826,000     | 8,869,550     | 0       | 0           | 0     | 756,450   |                    |     |       |
|   |   |               |               |             |               |                | 繰出金                 | 2,296,892,000 | 2,274,944,914 | 0       | 20,900,000  | 0     | 1,047,086 |                    |     |       |
|   |   | 2 土地区画整<br>理費 | 290,000,000   | 0           | 0             | 0              | 290,000,000         |               | 290,000,000   | 0       | 0           | 0     | 0         |                    |     |       |
|   |   |               |               |             |               |                | 負担金、補<br>助及び交付<br>金 | 290,000,000   | 290,000,000   | 0       | 0           | 0     | 0         | 0                  |     |       |
|   |   | 3 街路事業費       | 3,564,000,000 | -32,132,000 | 1,311,383,427 | 0              | 4,843,251,427       |               | 4,165,099,873 | 0       | 678,151,176 | 0     | 378       | (繰越事業費不用<br>額 378) |     |       |
|   |   |               |               |             |               |                | 報酬                  | 2,130,808     | 1,384,808     | 0       | 746,000     | 0     | 0         |                    |     |       |
|   |   |               |               |             |               |                | 給料                  | 49,067,445    | 49,067,445    | 0       | 0           | 0     | 0         |                    |     |       |
|   |   |               |               |             |               |                | 職員手当等               | 55,254,738    | 44,385,738    | 0       | 10,869,000  | 0     | 0         |                    |     |       |
|   |   |               |               |             |               |                | 共済費                 | 17,759,380    | 17,449,380    | 0       | 310,000     | 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額 | 予備費支出及び流用減 | 計           | 節          |               | 継続費<br>繰越     | 繰越明許費 | 事故繰越し       |       |        |                |
|     |   |         |             |            |            |            |             | 区 分        |               |               |       |             |       |        | 金 額            |
|     |   |         |             |            |            |            |             | 貸金         | 672,570       | 300,570       | 0     | 372,000     | 0     | 0      |                |
|     |   |         |             |            |            |            |             | 旅費         | 5,344,575     | 3,441,575     | 0     | 1,903,000   | 0     | 0      |                |
|     |   |         |             |            |            |            |             | 需用費        | 18,681,273    | 15,001,909    | 0     | 3,679,364   | 0     | 0      |                |
|     |   |         |             |            |            |            |             | 役務費        | 4,436,504     | 2,810,504     | 0     | 1,626,000   | 0     | 0      |                |
|     |   |         |             |            |            |            |             | 委託料        | 451,044,295   | 254,339,569   | 0     | 196,704,726 | 0     | 0      |                |
|     |   |         |             |            |            |            |             | 使用料及び賃借料   | 2,965,390     | 2,126,390     | 0     | 839,000     | 0     | 0      |                |
|     |   |         |             |            |            |            |             | 工事請負費      | 1,201,996,541 | 1,103,616,798 | 0     | 98,379,700  | 0     | 43     | (繰越事業費不用額 43)  |
|     |   |         |             |            |            |            |             | 公有財産購入費    | 444,484,744   | 379,512,274   | 0     | 64,972,470  | 0     | 0      |                |
|     |   |         |             |            |            |            |             | 補償、補填及び賠償金 | 2,589,356,564 | 2,291,606,313 | 0     | 297,749,916 | 0     | 335    | (繰越事業費不用額 335) |
|     |   |         |             |            |            |            |             | 公課費        | 56,600        | 56,600        | 0     | 0           | 0     | 0      |                |
|     |   | 4 公園事業費 | 260,067,000 | -2,000,000 | 0          | 0          | 258,067,000 |            |               | 238,531,688   | 0     | 19,500,000  | 0     | 35,312 |                |

歳 出

(単位：円)

| 款 | 項     | 目 | 予 算        |       |     |          | 現 計        | 節                   |             | 支出済額       | 翌 年 度 繰 越 額 |            |       | 不 用 額     | 備 考 |       |
|---|-------|---|------------|-------|-----|----------|------------|---------------------|-------------|------------|-------------|------------|-------|-----------|-----|-------|
|   |       |   | 当初予算額      | 補正予算額 | 繰越額 | 及<br>繰越額 |            | 予備費支出<br>及び流用減      | 区 分         |            | 金 額         | 繰越額        | 繰越明許費 |           |     | 事故繰越し |
|   |       |   |            |       |     |          |            |                     |             |            |             |            |       |           |     |       |
|   |       |   |            |       |     |          |            |                     |             |            |             |            |       |           |     |       |
|   |       |   |            |       |     |          |            | 給料                  | 3,585,971   | 3,585,971  | 0           | 0          | 0     | 0         |     |       |
|   |       |   |            |       |     |          |            | 職員手当等               | 2,751,932   | 2,418,932  | 0           | 333,000    | 0     | 0         |     |       |
|   |       |   |            |       |     |          |            | 共済費                 | 1,545,912   | 1,545,912  | 0           | 0          | 0     | 0         |     |       |
|   |       |   |            |       |     |          |            | 旅費                  | 175,200     | 175,200    | 0           | 0          | 0     | 0         |     |       |
|   |       |   |            |       |     |          |            | 需用費                 | 1,511,985   | 1,297,985  | 0           | 214,000    | 0     | 0         |     |       |
|   |       |   |            |       |     |          |            | 役務費                 | 50,000      | 0          | 0           | 50,000     | 0     | 0         |     |       |
|   |       |   |            |       |     |          |            | 委託料                 | 50,851,900  | 50,504,900 | 0           | 347,000    | 0     | 0         |     |       |
|   |       |   |            |       |     |          |            | 使用料及び<br>貸借料        | 276,000     | 250,000    | 0           | 26,000     | 0     | 0         |     |       |
|   |       |   |            |       |     |          |            | 工事請負費               | 110,651,100 | 92,121,100 | 0           | 18,530,000 | 0     | 0         |     |       |
|   |       |   |            |       |     |          |            | 負担金、補<br>助及び交付<br>金 | 86,667,000  | 86,631,688 | 0           | 0          | 0     | 35,312    |     |       |
|   | 6 住宅費 |   | 90,028,000 | 0     | 0   | 0        | 90,028,000 |                     |             | 83,026,507 | 0           | 0          | 0     | 7,001,493 |     |       |

歳 出

(単位：円)

| 款 | 項 | 目       | 予 算         |             |                      |                           | 現 計         | 節               |            | 支出済額        | 翌年度繰越額     |            |       | 不 用 額      | 備 考                   |
|---|---|---------|-------------|-------------|----------------------|---------------------------|-------------|-----------------|------------|-------------|------------|------------|-------|------------|-----------------------|
|   |   |         | 当初予算額       | 補正予算額       | 継続費及<br>繰越事業費<br>繰越額 | 及び<br>予備費支出<br>及び流用減<br>増 |             | 区 分             | 金 額        |             | 継続費<br>繰越額 | 繰越明許費      | 事故繰越し |            |                       |
|   |   |         |             |             |                      |                           |             |                 |            |             |            |            |       |            |                       |
|   |   | 1 住宅振興費 | 90,028,000  | 0           | 0                    | 0                         | 90,028,000  |                 |            | 83,026,507  | 0          | 0          | 0     | 7,001,493  |                       |
|   |   |         |             |             |                      |                           |             | 給料              | 7,806,000  | 7,806,000   | 0          | 0          | 0     | 0          |                       |
|   |   |         |             |             |                      |                           |             | 職員手当等           | 5,062,000  | 5,062,000   | 0          | 0          | 0     | 0          |                       |
|   |   |         |             |             |                      |                           |             | 共済費             | 2,962,000  | 2,962,000   | 0          | 0          | 0     | 0          |                       |
|   |   |         |             |             |                      |                           |             | 報償費             | 756,000    | 378,000     | 0          | 0          | 0     | 378,000    |                       |
|   |   |         |             |             |                      |                           |             | 旅費              | 234,000    | 194,270     | 0          | 0          | 0     | 39,730     |                       |
|   |   |         |             |             |                      |                           |             | 需用費             | 6,000      | 5,304       | 0          | 0          | 0     | 696        |                       |
|   |   |         |             |             |                      |                           |             | 役務費             | 4,000      | 0           | 0          | 0          | 0     | 4,000      |                       |
|   |   |         |             |             |                      |                           |             | 委託料             | 0          | 0           | 0          | 0          | 0     | 0          |                       |
|   |   |         |             |             |                      |                           |             | 負担金、補助<br>及び交付金 | 73,198,000 | 66,618,933  | 0          | 0          | 0     | 6,579,067  |                       |
|   | 7 | 空港費     | 276,316,000 | 368,717,000 | 100,000,000          | 0                         | 745,033,000 |                 |            | 616,350,866 | 0          | 30,995,000 | 0     | 97,687,134 | (繰越事業費不用<br>額 40,000) |

歳 出

(単位：円)

| 款 | 項 | 目       | 予 算        |             |             |               | 現 計         | 節           |     | 支 出 済 額     | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考               |     |
|---|---|---------|------------|-------------|-------------|---------------|-------------|-------------|-----|-------------|-------------|-------|-------|------------|-------------------|-----|
|   |   |         | 当初予算額      | 補正予算額       | 繰越事業費繰越額    | 及び予備費支出及び流用増減 |             | 区 分         | 金 額 |             | 繰越明許費       | 繰越事業費 | 事故繰越し |            |                   |     |
|   |   |         |            |             |             |               |             |             |     |             |             |       |       |            |                   | 繰越額 |
|   |   | 1 空港建設費 | 81,400,000 | -24,507,000 | 0           | 1,000,000     | 57,893,000  |             |     | 53,791,860  | 0           | 0     | 0     | 4,101,140  |                   |     |
|   |   |         |            |             |             |               |             | 需用費         |     | 2,000,000   | 0           | 0     | 0     | 2,000,000  |                   |     |
|   |   |         |            |             |             |               |             | 役務費         |     | 708,000     | 472,436     | 0     | 0     | 0          | 235,564           |     |
|   |   |         |            |             |             |               |             | 委託料         |     | 36,213,383  | 36,209,363  | 0     | 0     | 0          | 4,020             |     |
|   |   |         |            |             |             |               |             | 使用料及び賃借料    |     | 311,617     | 311,617     | 0     | 0     | 0          | 0                 |     |
|   |   |         |            |             |             |               |             | 工事請負費       |     | 1,000,000   | 999,600     | 0     | 0     | 0          | 400               |     |
|   |   |         |            |             |             |               |             | 負担金、補助及び交付金 |     | 17,660,000  | 15,798,844  | 0     | 0     | 0          | 1,861,156         |     |
|   |   | 2 航空対策費 | 75,123,000 | 66,958,000  | 100,000,000 | -1,000,000    | 241,081,000 |             |     | 221,128,229 | 0           | 0     | 0     | 19,952,771 | (繰越事業費不用額 40,000) |     |
|   |   |         |            |             |             |               |             | 旅費          |     | 6,156,000   | 5,111,144   | 0     | 0     | 0          | 1,044,856         |     |
|   |   |         |            |             |             |               |             | 需用費         |     | 100,000     | 31,505      | 0     | 0     | 0          | 68,495            |     |
|   |   |         |            |             |             |               |             | 役務費         |     | 107,000     | 100,908     | 0     | 0     | 0          | 6,092             |     |



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繰越額 | 予備費及び流出増 | 計           | 節           |             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し      |       |                      |            |
|     |   |           |             |             |              |          |             | 区 分         |             |             |       |            |       |                      | 金 額        |
|     |   |           |             |             |              |          |             |             |             |             |       |            |       | (繰越事業費不用額<br>40,000) |            |
|     |   |           |             |             |              |          |             | 委託料         | 124,198,000 | 123,222,600 | 0     | 0          | 0     |                      | 975,400    |
|     |   |           |             |             |              |          |             | 使用料及び賃借料    | 100,000     | 100,000     | 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 | 110,420,000 | 92,562,072  | 0     | 0          | 0     |                      | 17,857,928 |
|     |   |           |             |             |              |          |             | 補償、補填及び賠償金  | 0           | 0           | 0     | 0          | 0     |                      | 0          |
|     |   | 3 地域航空対策費 | 119,793,000 | 326,266,000 | 0            | 0        | 446,059,000 |             |             | 341,430,777 | 0     | 30,995,000 | 0     | 73,633,223           |            |
|     |   |           |             |             |              |          |             | 報酬          | 1,573,000   | 1,564,974   | 0     | 0          | 0     | 8,026                |            |
|     |   |           |             |             |              |          |             | 給料          | 15,929,000  | 15,929,000  | 0     | 0          | 0     | 0                    |            |
|     |   |           |             |             |              |          |             | 職員手当等       | 13,221,624  | 13,221,624  | 0     | 0          | 0     | 0                    |            |
|     |   |           |             |             |              |          |             | 共済費         | 6,676,376   | 6,631,222   | 0     | 0          | 0     | 45,154               |            |
|     |   |           |             |             |              |          |             | 報償費         | 107,000     | 2,000       | 0     | 0          | 0     | 105,000              |            |

歳 出

(単位：円)

| 款 | 項 | 目 | 予 算   |       |       |        | 現 計 | 額           |             | 支出済額        | 翌 年 度 繰 越 額 |            |     | 不 用 額      | 備 考 |     |
|---|---|---|-------|-------|-------|--------|-----|-------------|-------------|-------------|-------------|------------|-----|------------|-----|-----|
|   |   |   | 当初予算額 | 補正予算額 | 繰越事業額 | 及び予備費増 |     | 支出及び流用減     | 節           |             | 繰越年度繰越      | 許費         | 繰越し |            |     |     |
|   |   |   |       |       |       |        |     |             | 区 分         |             |             |            |     |            |     | 金 額 |
|   |   |   |       |       |       |        |     |             |             |             |             |            |     |            |     |     |
|   |   |   |       |       |       |        |     | 旅費          | 1,841,000   | 1,143,635   | 0           | 0          | 0   | 697,365    |     |     |
|   |   |   |       |       |       |        |     | 需用費         | 24,616,000  | 12,419,019  | 0           | 0          | 0   | 12,196,981 |     |     |
|   |   |   |       |       |       |        |     | 役務費         | 9,862,000   | 4,134,261   | 0           | 0          | 0   | 5,727,739  |     |     |
|   |   |   |       |       |       |        |     | 委託料         | 299,480,000 | 247,031,906 | 0           | 2,479,000  | 0   | 49,969,094 |     |     |
|   |   |   |       |       |       |        |     | 使用料及び賃借料    | 18,397,000  | 17,147,655  | 0           | 0          | 0   | 1,249,345  |     |     |
|   |   |   |       |       |       |        |     | 工事請負費       | 31,020,000  | 0           | 0           | 28,516,000 | 0   | 2,504,000  |     |     |
|   |   |   |       |       |       |        |     | 負担金、補助及び交付金 | 23,293,000  | 22,164,181  | 0           | 0          | 0   | 1,128,819  |     |     |
|   |   |   |       |       |       |        |     | 公課費         | 43,000      | 41,300      | 0           | 0          | 0   | 1,700      |     |     |

歳 出

(単位：円)

| 款     | 項       | 目        | 予 算            |              |               |            | 現 額            | 節           |            | 支 出 済 額        | 翌 年 度 繰 越 額 |             |       | 不 用 額       | 備 考               |      |
|-------|---------|----------|----------------|--------------|---------------|------------|----------------|-------------|------------|----------------|-------------|-------------|-------|-------------|-------------------|------|
|       |         |          | 当初予算額          | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用減 |                | 計           | 区 分        |                | 金 額         | 継続費<br>運次繰越 | 繰越明許費 |             |                   | 事故繰越 |
|       |         |          |                |              |               |            |                |             |            |                |             |             |       |             |                   |      |
| 9 警察費 | 1 警察管理費 |          | 60,712,136,000 | -208,802,000 | 21,882,000    | 0          | 60,525,216,000 |             |            | 59,732,308,776 | 0           | 23,485,000  | 0     | 769,422,224 | (繰越事業費不用額<br>350) |      |
|       |         |          | 56,476,915,000 | -159,784,000 | 0             | 0          | 56,317,131,000 |             |            | 55,626,578,646 | 0           | 0           | 0     | 690,552,354 |                   |      |
|       |         | 1 公安委員会費 | 250,042,000    | -30,564,000  | 0             | 0          | 219,478,000    |             |            | 203,934,094    | 0           | 0           | 0     | 15,543,906  |                   |      |
|       |         |          |                |              |               |            |                | 報酬          | 29,760,000 | 28,232,678     | 0           | 0           | 0     | 1,527,322   |                   |      |
|       |         |          |                |              |               |            |                | 共済費         | 1,724,000  | 1,655,909      | 0           | 0           | 0     | 68,091      |                   |      |
|       |         |          |                |              |               |            |                | 報償費         | 92,000     | 76,400         | 0           | 0           | 0     | 15,600      |                   |      |
|       |         |          |                |              |               |            |                | 旅費          | 2,925,000  | 2,417,310      | 0           | 0           | 0     | 507,690     |                   |      |
|       |         |          |                |              |               |            |                | 交際費         | 200,000    | 20,580         | 0           | 0           | 0     | 179,420     |                   |      |
|       |         |          |                |              |               |            |                | 需用費         | 5,909,000  | 4,827,447      | 0           | 0           | 0     | 1,081,553   |                   |      |
|       |         |          |                |              |               |            |                | 役務費         | 6,265,000  | 5,699,140      | 0           | 0           | 0     | 565,860     |                   |      |
|       |         |          |                |              |               | 委託料        | 151,514,000    | 139,974,982 | 0          | 0              | 0           | 11,539,018  |       |             |                   |      |

歳 出

(単位：円)

| 款 | 項 | 目       | 予 算            |             |               |            | 現 計            | 額        |                | 支出済額           | 翌年度繰越額     |       |       | 不 用 額       | 備 考 |
|---|---|---------|----------------|-------------|---------------|------------|----------------|----------|----------------|----------------|------------|-------|-------|-------------|-----|
|   |   |         | 当初予算額          | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増 |                | 節        |                |                | 継続費<br>繰越額 | 繰越明許費 | 事故繰越し |             |     |
|   |   |         |                |             |               |            |                | 区 分      | 金 額            |                |            |       |       |             |     |
|   |   |         |                |             |               |            |                |          |                |                |            |       |       |             |     |
|   |   | 2 警察本部費 | 52,675,580,000 | -17,784,000 | 0             | 17,000,000 | 52,674,796,000 |          |                | 20,937,248     | 0          | 0     | 0     | 50,752      |     |
|   |   |         |                |             |               |            |                | 使用料及び賃借料 | 20,988,000     |                |            |       |       |             |     |
|   |   |         |                |             |               |            |                | 備品購入費    | 101,000        | 92,400         | 0          | 0     | 0     | 8,600       |     |
|   |   |         |                |             |               |            |                |          |                | 52,065,009,267 | 0          | 0     | 0     | 609,786,733 |     |
|   |   |         |                |             |               |            |                | 報酬       | 60,914,000     | 60,745,055     | 0          | 0     | 0     | 168,945     |     |
|   |   |         |                |             |               |            |                | 給料       | 21,575,395,000 | 21,551,453,186 | 0          | 0     | 0     | 23,941,814  |     |
|   |   |         |                |             |               |            |                | 職員手当等    | 21,801,085,000 | 21,387,204,846 | 0          | 0     | 0     | 413,880,154 |     |
|   |   |         |                |             |               |            |                | 共済費      | 7,981,204,000  | 7,830,058,617  | 0          | 0     | 0     | 151,145,383 |     |
|   |   |         |                |             |               |            |                | 災害補償費    | 3,095,000      | 3,094,896      | 0          | 0     | 0     | 104         |     |
|   |   |         |                |             |               |            |                | 貸金       | 28,024,000     | 25,382,459     | 0          | 0     | 0     | 2,641,541   |     |
|   |   |         |                |             |               |            |                | 報償費      | 132,861,000    | 130,855,825    | 0          | 0     | 0     | 2,005,175   |     |
|   |   |         |                |             |               |            |                | 旅費       | 81,607,000     | 76,398,100     | 0          | 0     | 0     | 5,208,900   |     |

歳 出

(単位：円)

| 款 | 項 | 目     | 予 算           |             |                     |                    | 現 計           | 額                   |             | 翌 年 度 繰 越 額   |            |       |       | 備 考       |       |
|---|---|-------|---------------|-------------|---------------------|--------------------|---------------|---------------------|-------------|---------------|------------|-------|-------|-----------|-------|
|   |   |       | 当初予算額         | 補正予算額       | 継続費及<br>繰越事業<br>繰越額 | 予備費支<br>出及び流<br>用減 |               | 節                   |             | 支出済額          | 継続費<br>繰越額 | 繰越明許費 | 事故繰越し |           | 不 用 額 |
|   |   |       |               |             |                     |                    |               | 区 分                 | 金 額         |               |            |       |       |           |       |
|   |   |       |               |             |                     |                    |               |                     |             |               |            |       |       |           |       |
|   |   |       |               |             |                     |                    |               | 交際費                 | 450,000     | 85,078        | 0          | 0     | 0     | 364,922   |       |
|   |   |       |               |             |                     |                    |               | 需用費                 | 530,770,000 | 526,497,124   | 0          | 0     | 0     | 4,272,876 |       |
|   |   |       |               |             |                     |                    |               | 役務費                 | 87,681,000  | 86,065,281    | 0          | 0     | 0     | 1,615,719 |       |
|   |   |       |               |             |                     |                    |               | 委託料                 | 92,923,000  | 92,226,004    | 0          | 0     | 0     | 696,996   |       |
|   |   |       |               |             |                     |                    |               | 使用料及び<br>賃借料        | 277,817,000 | 276,788,800   | 0          | 0     | 0     | 1,028,200 |       |
|   |   |       |               |             |                     |                    |               | 工事請負費               | 0           | 0             | 0          | 0     | 0     | 0         |       |
|   |   |       |               |             |                     |                    |               | 備品購入費               | 3,410,000   | 3,341,466     | 0          | 0     | 0     | 68,534    |       |
|   |   |       |               |             |                     |                    |               | 負担金、補<br>助及び交付<br>金 | 11,127,000  | 10,474,415    | 0          | 0     | 0     | 652,585   |       |
|   |   |       |               |             |                     |                    |               | 補償、補填<br>及び賠償金      | 6,433,000   | 4,338,115     | 0          | 0     | 0     | 2,094,885 |       |
|   |   | 3 装備費 | 1,053,691,000 | -15,828,000 | 0                   | 0                  | 1,037,863,000 |                     |             | 1,028,361,667 | 0          | 0     | 0     | 9,501,333 |       |
|   |   |       |               |             |                     |                    |               | 旅費                  | 2,564,000   | 2,063,850     | 0          | 0     | 0     | 500,150   |       |

歳 出

(単位：円)

| 科 目 |   |         | 予 算         |             |               |             | 現 額         |             | 支 出 済 額     | 翌 年 度 繰 越 額 |       |      | 不 用 額 | 備 考        |  |
|-----|---|---------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|-------|------|-------|------------|--|
| 款   | 項 | 目       | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用減  | 計           | 節           |             | 継続費<br>繰越額  | 繰越明許費 | 事故繰越 |       |            |  |
|     |   |         |             |             |               |             |             | 区 分         | 金 額         |             |       |      |       |            |  |
|     |   |         |             |             |               |             |             | 需用費         | 811,241,000 | 806,567,316 | 0     | 0    | 0     | 4,673,684  |  |
|     |   |         |             |             |               |             |             | 役務費         | 34,503,000  | 33,618,424  | 0     | 0    | 0     | 884,576    |  |
|     |   |         |             |             |               |             |             | 委託料         | 1,048,000   | 966,549     | 0     | 0    | 0     | 81,451     |  |
|     |   |         |             |             |               |             |             | 使用料及び賃借料    | 14,209,000  | 14,122,318  | 0     | 0    | 0     | 86,682     |  |
|     |   |         |             |             |               |             |             | 工事請負費       | 135,151,000 | 134,032,500 | 0     | 0    | 0     | 1,118,500  |  |
|     |   |         |             |             |               |             |             | 備品購入費       | 18,402,000  | 18,380,460  | 0     | 0    | 0     | 21,540     |  |
|     |   |         |             |             |               |             |             | 負担金、補助及び交付金 | 319,000     | 288,150     | 0     | 0    | 0     | 30,850     |  |
|     |   |         |             |             |               |             |             | 公課費         | 20,426,000  | 18,322,100  | 0     | 0    | 0     | 2,103,900  |  |
|     |   | 4 警察施設費 | 749,435,000 | -45,720,000 | 0             | -17,000,000 | 686,715,000 |             |             | 667,068,724 | 0     | 0    | 0     | 19,646,276 |  |
|     |   |         |             |             |               |             |             | 旅費          | 292,000     | 168,260     | 0     | 0    | 0     | 123,740    |  |
|     |   |         |             |             |               |             |             | 需用費         | 116,032,000 | 115,169,308 | 0     | 0    | 0     | 862,692    |  |

歳 出

(単位：円)

| 款 | 項 | 目       | 予 算           |             |              |            | 現 計           | 節           |               | 支 出 済 額 | 翌 年 度 繰 越 額 |       |            | 不 用 額 | 備 考 |
|---|---|---------|---------------|-------------|--------------|------------|---------------|-------------|---------------|---------|-------------|-------|------------|-------|-----|
|   |   |         | 当初予算額         | 補正予算額       | 継続費及び繰越事業繰越額 | 予備費支出及び流用減 |               | 区 分         | 金 額           |         | 継続費<br>繰越   | 繰越明許費 | 事故繰越し      |       |     |
|   |   |         |               |             |              |            |               |             |               |         |             |       |            |       |     |
|   |   |         |               |             |              |            | 役務費           | 25,645,000  | 23,256,345    | 0       | 0           | 0     | 2,388,655  |       |     |
|   |   |         |               |             |              |            | 委託料           | 199,324,000 | 193,163,182   | 0       | 0           | 0     | 6,160,818  |       |     |
|   |   |         |               |             |              |            | 使用料及び賃借料      | 109,095,000 | 108,404,920   | 0       | 0           | 0     | 690,080    |       |     |
|   |   |         |               |             |              |            | 工事請負費         | 228,061,000 | 219,324,810   | 0       | 0           | 0     | 8,736,190  |       |     |
|   |   |         |               |             |              |            | 負担金、補助及び交付金   | 8,266,000   | 7,581,899     | 0       | 0           | 0     | 684,101    |       |     |
|   |   | 5 運転免許費 | 1,273,579,000 | -34,820,000 | 0            | 0          | 1,238,759,000 |             | 1,208,276,732 | 0       | 0           | 0     | 30,482,268 |       |     |
|   |   |         |               |             |              |            | 報酬            | 16,269,000  | 16,142,208    | 0       | 0           | 0     | 126,792    |       |     |
|   |   |         |               |             |              |            | 共済費           | 4,626,000   | 4,545,193     | 0       | 0           | 0     | 80,807     |       |     |
|   |   |         |               |             |              |            | 旅費            | 1,545,000   | 896,430       | 0       | 0           | 0     | 648,570    |       |     |
|   |   |         |               |             |              |            | 需用費           | 332,303,000 | 332,228,454   | 0       | 0           | 0     | 74,546     |       |     |
|   |   |         |               |             |              |            | 役務費           | 8,593,000   | 8,206,168     | 0       | 0           | 0     | 386,832    |       |     |

歳 出

(単位：円)

| 科 目 |   |         | 予 算         |          |                     |                    | 現 額         |              | 翌 年 度 繰 越 額 |             |            |       | 備 考 |            |       |
|-----|---|---------|-------------|----------|---------------------|--------------------|-------------|--------------|-------------|-------------|------------|-------|-----|------------|-------|
| 款   | 項 | 目       | 当初予算額       | 補正予算額    | 継続費及<br>繰越事業<br>繰越額 | 予備費支<br>出及び流<br>用減 | 計           | 節            |             | 支出済額        | 継続費<br>繰越額 | 繰越明許費 |     | 事故繰越       | 不 用 額 |
|     |   |         |             |          |                     |                    |             | 区 分          | 金 額         |             |            |       |     |            |       |
|     |   |         |             |          |                     |                    |             | 委託料          | 728,863,000 | 700,422,963 | 0          | 0     | 0   | 28,440,037 |       |
|     |   |         |             |          |                     |                    |             | 使用料及び<br>賃借料 | 126,515,000 | 125,922,216 | 0          | 0     | 0   | 592,764    |       |
|     |   |         |             |          |                     |                    |             | 工事請負費        | 20,000,000  | 19,868,100  | 0          | 0     | 0   | 131,900    |       |
|     |   |         |             |          |                     |                    |             | 備品購入費        | 0           | 0           | 0          | 0     | 0   | 0          |       |
|     |   |         |             |          |                     |                    |             | 公課費          | 45,000      | 45,000      | 0          | 0     | 0   | 0          |       |
|     |   | 6 福利厚生費 | 175,970,000 | -948,000 | 0                   | 0                  | 175,022,000 |              |             | 171,109,811 | 0          | 0     | 0   | 3,912,189  |       |
|     |   |         |             |          |                     |                    |             | 報酬           | 7,668,000   | 7,531,350   | 0          | 0     | 0   | 136,650    |       |
|     |   |         |             |          |                     |                    |             | 共済費          | 30,927,000  | 30,756,323  | 0          | 0     | 0   | 170,677    |       |
|     |   |         |             |          |                     |                    |             | 報償費          | 110,000     | 108,000     | 0          | 0     | 0   | 2,000      |       |
|     |   |         |             |          |                     |                    |             | 旅費           | 338,000     | 286,180     | 0          | 0     | 0   | 51,820     |       |
|     |   |         |             |          |                     |                    |             | 需用費          | 101,000     | 12,810      | 0          | 0     | 0   | 88,190     |       |



歳 出

(単位：円)

| 款 | 項       | 目           | 予 算           |             | 現 計        | 節     |               | 支 出 済 額       | 翌 年 度 繰 越 額 |            |     | 不 用 額      | 備 考            |     |       |       |       |
|---|---------|-------------|---------------|-------------|------------|-------|---------------|---------------|-------------|------------|-----|------------|----------------|-----|-------|-------|-------|
|   |         |             | 当初予算額         | 補正予算額       |            | 繰越事業費 | 及及び予備費        |               | 流出増         | 計          | 区 分 |            |                | 金 額 | 繰越次繰越 | 繰越明許費 | 事故繰越し |
|   |         |             |               |             |            |       |               |               |             |            |     |            |                |     |       |       |       |
|   |         |             |               |             |            |       |               |               |             |            |     |            |                |     |       |       |       |
|   |         |             |               |             |            |       | 役務費           | 0             | 0           | 0          | 0   | 0          | 0              |     |       |       |       |
|   |         |             |               |             |            |       | 委託料           | 109,610,000   | 107,421,651 | 0          | 0   | 0          | 2,188,349      |     |       |       |       |
|   |         |             |               |             |            |       | 使用料及び賃借料      | 22,530,000    | 22,380,527  | 0          | 0   | 0          | 149,473        |     |       |       |       |
|   |         |             |               |             |            |       | 負担金、補助及び交付金   | 3,738,000     | 2,612,970   | 0          | 0   | 0          | 1,125,030      |     |       |       |       |
|   |         |             |               |             |            |       | 償還金、利子及び割引料   | 0             | 0           | 0          | 0   | 0          | 0              |     |       |       |       |
|   |         | 7 恩給及び退職年金費 | 298,618,000   | -14,120,000 | 0          | 0     | 284,498,000   | 282,818,351   | 0           | 0          | 0   | 1,679,649  |                |     |       |       |       |
|   |         |             |               |             |            |       | 恩給及び退職年金      | 284,498,000   | 282,818,351 | 0          | 0   | 0          | 1,679,649      |     |       |       |       |
|   | 2 警察活動費 |             | 4,235,221,000 | -49,018,000 | 21,882,000 | 0     | 4,208,085,000 | 4,105,730,130 | 0           | 23,485,000 | 0   | 78,869,870 | (繰越事業費不用額 350) |     |       |       |       |
|   |         | 1 一般警察活動費   | 947,025,000   | 9,486,000   | 0          | 0     | 956,511,000   | 915,588,817   | 0           | 0          | 0   | 40,922,183 |                |     |       |       |       |
|   |         |             |               |             |            |       | 報酬            | 315,627,000   | 310,650,330 | 0          | 0   | 0          | 4,976,670      |     |       |       |       |
|   |         |             |               |             |            |       | 共済費           | 93,841,000    | 89,130,044  | 0          | 0   | 0          | 4,710,956      |     |       |       |       |

歳 出

(単位：円)

| 科 目 |   |         | 予 算         |             |                     |                    | 現 額         |                     | 翌 年 度 繰 越 額 |             |       |       | 備 考        |                |
|-----|---|---------|-------------|-------------|---------------------|--------------------|-------------|---------------------|-------------|-------------|-------|-------|------------|----------------|
| 款   | 項 | 目       | 当初予算額       | 補正予算額       | 継続費及<br>繰越事業<br>繰越額 | 予備費支<br>出及び流<br>用減 | 節           |                     | 支出済額        | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            | 不 用 額          |
|     |   |         |             |             |                     |                    | 区 分         | 金 額                 |             |             |       |       |            |                |
|     |   |         |             |             |                     |                    |             | 報償費                 |             |             |       |       | 1,087,640  |                |
|     |   |         |             |             |                     |                    |             | 14,189,000          | 13,101,360  | 0           | 0     | 0     |            |                |
|     |   |         |             |             |                     |                    |             | 旅費                  |             |             |       |       | 4,417,219  |                |
|     |   |         |             |             |                     |                    |             | 21,977,000          | 17,559,781  | 0           | 0     | 0     |            |                |
|     |   |         |             |             |                     |                    |             | 需用費                 |             |             |       |       | 8,546,720  |                |
|     |   |         |             |             |                     |                    |             | 164,307,000         | 155,760,280 | 0           | 0     | 0     |            |                |
|     |   |         |             |             |                     |                    |             | 役務費                 |             |             |       |       | 8,988,091  |                |
|     |   |         |             |             |                     |                    |             | 236,198,000         | 227,209,909 | 0           | 0     | 0     |            |                |
|     |   |         |             |             |                     |                    |             | 委託料                 |             |             |       |       | 6,176,430  |                |
|     |   |         |             |             |                     |                    |             | 62,612,000          | 56,435,570  | 0           | 0     | 0     |            |                |
|     |   |         |             |             |                     |                    |             | 使用料及び<br>賃借料        |             |             |       |       | 113,745    |                |
|     |   |         |             |             |                     |                    |             | 35,295,000          | 35,181,255  | 0           | 0     | 0     |            |                |
|     |   |         |             |             |                     |                    |             | 工事請負費               |             |             |       |       | 1,891,997  |                |
|     |   |         |             |             |                     |                    |             | 5,381,000           | 3,489,003   | 0           | 0     | 0     |            |                |
|     |   |         |             |             |                     |                    |             | 備品購入費               |             |             |       |       | 12,715     |                |
|     |   |         |             |             |                     |                    |             | 7,055,000           | 7,042,285   | 0           | 0     | 0     |            |                |
|     |   |         |             |             |                     |                    |             | 負担金、補<br>助及び交付<br>金 |             |             |       |       | 0          |                |
|     |   |         |             |             |                     |                    |             | 29,000              | 29,000      | 0           | 0     | 0     |            |                |
|     |   | 2 刑事警察費 | 624,649,000 | -19,536,000 | 21,882,000          | 0                  | 626,995,000 |                     | 602,502,954 | 0           | 0     | 0     | 24,492,046 | (繰越事業費不用額 350) |
|     |   |         |             |             |                     |                    |             | 報酬                  |             |             |       |       | 293,361    |                |
|     |   |         |             |             |                     |                    |             | 42,353,000          | 42,059,639  | 0           | 0     | 0     |            |                |

歳 出

(単位：円)

| 款 | 項 | 目         | 予 算           |             |     |          | 現 計           | 額 節         |             | 支出済額          | 翌 年 度 繰 越 額 |            |       | 不 用 額      | 備 考            |       |
|---|---|-----------|---------------|-------------|-----|----------|---------------|-------------|-------------|---------------|-------------|------------|-------|------------|----------------|-------|
|   |   |           | 当初予算額         | 補正予算額       | 繰越額 | 費及事業費繰越額 |               | 予備費及び流出増    | 区 分         |               | 金 額         | 繰越額        | 繰越明許費 |            |                | 事故繰越し |
|   |   |           |               |             |     |          |               |             |             |               |             |            |       |            |                |       |
|   |   |           |               |             |     |          |               |             |             |               |             |            |       |            |                |       |
|   |   |           |               |             |     |          |               | 共済費         | 12,026,000  | 11,875,225    | 0           | 0          | 0     | 150,775    |                |       |
|   |   |           |               |             |     |          |               | 報償費         | 39,480,000  | 27,005,206    | 0           | 0          | 0     | 12,474,794 |                |       |
|   |   |           |               |             |     |          |               | 旅費          | 36,115,000  | 33,156,587    | 0           | 0          | 0     | 2,958,413  |                |       |
|   |   |           |               |             |     |          |               | 需用費         | 54,489,000  | 53,060,705    | 0           | 0          | 0     | 1,428,295  |                |       |
|   |   |           |               |             |     |          |               | 役務費         | 52,594,000  | 49,351,074    | 0           | 0          | 0     | 3,242,926  |                |       |
|   |   |           |               |             |     |          |               | 委託料         | 268,167,000 | 267,217,899   | 0           | 0          | 0     | 949,101    | (繰越事業費不用額 350) |       |
|   |   |           |               |             |     |          |               | 使用料及び賃借料    | 117,683,000 | 114,766,655   | 0           | 0          | 0     | 2,916,345  |                |       |
|   |   |           |               |             |     |          |               | 備品購入費       | 2,186,000   | 2,123,964     | 0           | 0          | 0     | 62,036     |                |       |
|   |   |           |               |             |     |          |               | 負担金、補助及び交付金 | 1,902,000   | 1,886,000     | 0           | 0          | 0     | 16,000     |                |       |
|   |   | 3 交通指導取締費 | 2,663,547,000 | -38,968,000 | 0   | 0        | 2,624,579,000 |             |             | 2,587,638,359 | 0           | 23,485,000 | 0     | 13,455,641 |                |       |
|   |   |           |               |             |     |          |               | 報酬          | 15,849,000  | 15,762,850    | 0           | 0          | 0     | 86,150     |                |       |

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 | 繰越額 | 及事業費額 | 予備費支出及び増減 | 計 | 支 出 済 額     |               | 繰越明許費         | 事故繰越し |            |     |           |  |
|     |   |   |       |       |     |       |           |   | 区 分         | 金 額           |               |       |            |     |           |  |
|     |   |   |       |       |     |       |           |   | 共済費         | 4,511,000     | 4,430,760     | 0     | 0          | 0   | 80,240    |  |
|     |   |   |       |       |     |       |           |   | 報償費         | 1,687,000     | 1,510,428     | 0     | 0          | 0   | 176,572   |  |
|     |   |   |       |       |     |       |           |   | 旅費          | 4,830,000     | 3,539,527     | 0     | 0          | 0   | 1,290,473 |  |
|     |   |   |       |       |     |       |           |   | 需用費         | 274,331,000   | 272,688,377   | 0     | 0          | 0   | 1,642,623 |  |
|     |   |   |       |       |     |       |           |   | 役務費         | 313,394,000   | 309,930,708   | 0     | 0          | 0   | 3,463,292 |  |
|     |   |   |       |       |     |       |           |   | 委託料         | 702,511,000   | 697,742,657   | 0     | 0          | 0   | 4,768,343 |  |
|     |   |   |       |       |     |       |           |   | 使用料及び賃借料    | 37,785,000    | 37,178,731    | 0     | 0          | 0   | 606,269   |  |
|     |   |   |       |       |     |       |           |   | 工事請負費       | 1,261,719,000 | 1,237,090,134 | 0     | 23,485,000 | 0   | 1,143,866 |  |
|     |   |   |       |       |     |       |           |   | 備品購入費       | 2,819,000     | 2,797,958     | 0     | 0          | 0   | 21,042    |  |
|     |   |   |       |       |     |       |           |   | 負担金、補助及び交付金 | 4,768,000     | 4,762,440     | 0     | 0          | 0   | 5,560     |  |
|     |   |   |       |       |     |       |           |   | 償還金、利子及び割引料 | 375,000       | 203,789       | 0     | 0          | 0   | 171,211   |  |