

平成21年度鳥取県一般会計歳入歳出決算

| 歳  |             | 入 |                 |
|----|-------------|---|-----------------|
|    |             |   | 円               |
| 1  | 県           | 税 | 47,595,150,921  |
| 2  | 地方消費税清算金    |   | 11,459,724,629  |
| 3  | 地方譲与税       |   | 5,139,200,302   |
| 4  | 地方特例交付金     |   | 601,731,000     |
| 5  | 地方交付税       |   | 113,093,694,000 |
| 6  | 交通安全対策特別交付金 |   | 208,457,000     |
| 7  | 分担金及び負担金    |   | 1,251,802,183   |
| 8  | 使用料及び手数料    |   | 4,413,824,924   |
| 9  | 国庫支出金       |   | 90,031,588,197  |
| 10 | 財産収入        |   | 941,840,444     |
| 11 | 寄附金         |   | 53,401,600      |
| 12 | 繰入金         |   | 8,438,235,906   |
| 13 | 繰越金         |   | 11,589,242,768  |
| 14 | 諸収入         |   | 16,498,843,336  |
| 15 | 県債          |   | 72,899,950,000  |
|    | 歳入合計        |   | 384,216,687,210 |

歳入

平成21年度 鳥取県一般会計歳入歳出決算事項別明細書

(単位：円)

| 款項目 | 科目名      | 予 算            |              |                   | 現 額            |         | 調 定 額          | 収 入 済 額        | 不 納 欠 損 額      | 収 入 未 済 額  | 備 考           |                                  |
|-----|----------|----------------|--------------|-------------------|----------------|---------|----------------|----------------|----------------|------------|---------------|----------------------------------|
|     |          | 当初予算額          | 補正予算額        | 繰越金及び繰越事業費繰越財源充当額 | 計              | 節 分     |                |                |                |            |               |                                  |
|     |          |                |              |                   |                | 区 分     |                |                |                |            |               | 金 額                              |
| 01  | 県税       | 46,754,047,000 | 104,165,000  | 0                 | 46,858,212,000 |         |                | 48,739,325,349 | 47,595,150,921 | 63,025,832 | 1,081,148,596 | 収入未済額のうち徴収猶予等に係るもの<br>27,563,155 |
| 01  | 県民税      | 17,350,636,000 | 160,068,000  | 0                 | 17,510,704,000 |         |                | 18,763,864,212 | 17,815,093,010 | 45,593,688 | 903,177,514   |                                  |
| 01  | 個人       | 14,464,714,000 | 456,334,000  | 0                 | 14,921,048,000 |         |                | 16,112,011,297 | 15,169,752,300 | 44,634,225 | 897,624,772   |                                  |
|     |          |                |              |                   |                | 01現年課税分 | 14,733,920,000 | 15,273,449,446 | 14,964,841,422 | 667,045    | 307,940,979   |                                  |
|     |          |                |              |                   |                | 02滞納繰越分 | 187,128,000    | 838,561,851    | 204,910,878    | 43,967,180 | 589,683,793   |                                  |
| 02  | 法人       | 2,206,953,000  | -290,306,000 | 0                 | 1,916,647,000  |         |                | 1,951,653,515  | 1,945,141,310  | 959,463    | 5,552,742     |                                  |
|     |          |                |              |                   |                | 01現年課税分 | 1,915,041,000  | 1,947,785,100  | 1,943,867,450  | 175,241    | 3,742,409     |                                  |
|     |          |                |              |                   |                | 02滞納繰越分 | 1,606,000      | 3,868,415      | 1,273,860      | 784,222    | 1,810,333     |                                  |
| 03  | 利子割      | 530,468,000    | -31,865,000  | 0                 | 498,603,000    |         |                | 528,437,419    | 528,437,419    | 0          | 0             |                                  |
|     |          |                |              |                   |                | 01現年課税分 | 498,603,000    | 528,437,419    | 528,437,419    | 0          | 0             |                                  |
| 04  | 配当割      | 110,016,000    | 10,668,000   | 0                 | 120,684,000    |         |                | 115,414,830    | 115,414,830    | 0          | 0             |                                  |
|     |          |                |              |                   |                | 01現年課税分 | 120,684,000    | 115,414,830    | 115,414,830    | 0          | 0             |                                  |
| 05  | 株式等譲渡所得割 | 38,485,000     | 15,237,000   | 0                 | 53,722,000     |         |                | 56,347,151     | 56,347,151     | 0          | 0             |                                  |
|     |          |                |              |                   |                | 01現年課税分 | 53,722,000     | 56,347,151     | 56,347,151     | 0          | 0             |                                  |
| 02  | 事業税      | 8,653,467,000  | -214,447,000 | 0                 | 8,439,020,000  |         |                | 8,725,595,154  | 8,655,113,738  | 14,214,338 | 56,267,078    |                                  |
| 01  | 個人       | 424,768,000    | -25,891,000  | 0                 | 398,877,000    |         |                | 453,802,661    | 409,164,674    | 5,677,862  | 38,960,125    |                                  |
|     |          |                |              |                   |                | 01現年課税分 | 389,986,000    | 402,953,300    | 398,871,550    | 0          | 4,081,750     |                                  |
|     |          |                |              |                   |                | 02滞納繰越分 | 8,891,000      | 50,849,361     | 10,293,124     | 5,677,862  | 34,878,375    |                                  |
| 02  | 法人       | 8,228,699,000  | -188,556,000 | 0                 | 8,040,143,000  |         |                | 8,271,792,493  | 8,245,949,064  | 8,536,476  | 17,306,953    |                                  |
|     |          |                |              |                   |                | 01現年課税分 | 8,036,057,000  | 8,258,392,300  | 8,241,808,107  | 295,500    | 16,288,693    |                                  |
|     |          |                |              |                   |                | 02滞納繰越分 | 4,086,000      | 13,400,193     | 4,140,957      | 8,240,976  | 1,018,260     |                                  |
| 03  | 地方消費税    | 5,082,703,000  | -26,180,000  | 0                 | 5,056,523,000  |         |                | 5,091,370,545  | 5,091,370,545  | 0          | 0             |                                  |

| 款項目 | 科目名     | 予 算           |             |                   | 現 額           |         | 調 定 額         | 収 入 済 額       | 不納欠損額         | 収入未済額      | 備 考                              |                                  |
|-----|---------|---------------|-------------|-------------------|---------------|---------|---------------|---------------|---------------|------------|----------------------------------|----------------------------------|
|     |         | 当初予算額         | 補正予算額       | 繰越金及び繰越事業費繰越財源充当額 | 計             | 区 分     |               |               |               |            |                                  |                                  |
|     |         |               |             |                   |               | 金 額     |               |               |               |            |                                  |                                  |
| 01  | 譲渡割     | 4,869,979,000 | 7,953,000   | 0                 | 4,877,932,000 |         | 4,918,705,369 | 4,918,705,369 | 0             | 0          |                                  |                                  |
|     |         |               |             |                   |               | 01譲渡割   | 4,877,932,000 | 4,918,705,369 | 4,918,705,369 | 0          | 0                                |                                  |
| 02  | 貨物割     | 212,724,000   | -34,133,000 | 0                 | 178,591,000   |         | 172,665,176   | 172,665,176   | 0             | 0          |                                  |                                  |
|     |         |               |             |                   |               | 01貨物割   | 178,591,000   | 172,665,176   | 172,665,176   | 0          | 0                                |                                  |
| 04  | 不動産取得税  | 1,244,881,000 | -84,998,000 | 0                 | 1,159,883,000 |         | 1,202,370,668 | 1,146,776,837 | 3,051,128     | 52,542,703 | 収入未済額のうち徴収猶予等に係るもの<br>27,523,655 |                                  |
|     |         |               |             |                   |               | 01現年課税分 | 1,155,984,000 | 1,150,537,800 | 1,141,519,357 | 25,900     | 8,992,543                        | 収入未済額のうち徴収猶予等に係るもの<br>511,600    |
|     |         |               |             |                   |               | 02滞納繰越分 | 3,899,000     | 51,832,868    | 5,257,480     | 3,025,228  | 43,550,160                       | 収入未済額のうち徴収猶予等に係るもの<br>27,012,055 |
| 05  | 県たばこ税   | 1,058,467,000 | 16,071,000  | 0                 | 1,074,538,000 |         | 1,069,151,679 | 1,069,151,679 | 0             | 0          |                                  |                                  |
|     |         |               |             |                   |               | 01現年課税分 | 1,074,538,000 | 1,069,151,679 | 1,069,151,679 | 0          | 0                                |                                  |
| 06  | ゴルフ場利用税 | 160,091,000   | 1,753,000   | 0                 | 161,844,000   |         | 166,965,825   | 160,316,600   | 0             | 6,649,225  |                                  |                                  |
|     |         |               |             |                   |               | 01現年課税分 | 160,284,000   | 165,405,425   | 158,756,200   | 0          | 6,649,225                        |                                  |
|     |         |               |             |                   |               | 02滞納繰越分 | 1,560,000     | 1,560,400     | 1,560,400     | 0          | 0                                |                                  |
| 07  | 自動車取得税  | 874,562,000   | 9,191,000   | 0                 | 883,753,000   |         | 983,728,800   | 983,728,800   | 0             | 0          |                                  |                                  |
|     |         |               |             |                   |               | 01現年課税分 | 883,753,000   | 983,728,800   | 983,728,800   | 0          | 0                                |                                  |
| 08  | 軽油引取税   | 4,356,242,000 | 261,608,000 | 0                 | 4,617,850,000 |         | 4,712,046,325 | 4,711,179,915 | 0             | 866,410    |                                  |                                  |
|     |         |               |             |                   |               | 01現年課税分 | 4,617,850,000 | 4,712,046,325 | 4,711,179,915 | 0          | 866,410                          |                                  |
| 09  | 自動車税    | 7,405,992,000 | 44,751,000  | 0                 | 7,450,743,000 |         | 7,516,471,575 | 7,458,778,853 | 166,678       | 57,526,044 | 収入未済額のうち徴収猶予等に係るもの<br>39,500     |                                  |

歳 入

(単位：円)

| 款項目 | 科目名       | 予 算            |              |                  |                | 現 額        |                | 調 定 額          | 収 入 済 額        | 不 納 欠 損 額 | 収 入 未 済 額  | 備 考                          |
|-----|-----------|----------------|--------------|------------------|----------------|------------|----------------|----------------|----------------|-----------|------------|------------------------------|
|     |           | 当 初 予 算 額      | 補 正 予 算 額    | 経費及び繰越事業費繰越財源充当額 | 計              | 節 分        |                |                |                |           |            |                              |
|     |           |                |              |                  |                | 区 分        | 金 額            |                |                |           |            |                              |
| 01  | 自動車税      | 7,405,992,000  | 44,751,000   | 0                | 7,450,743,000  |            |                | 7,516,471,575  | 7,458,778,853  | 166,678   | 57,526,044 | 収入未済額のうち徴収猶予等に係るもの<br>39,500 |
|     |           |                |              |                  |                | 01現年課税分    | 7,425,906,000  | 7,472,892,983  | 7,436,279,835  | 19,332    | 36,593,816 | 収入未済額のうち徴収猶予等に係るもの<br>39,500 |
|     |           |                |              |                  |                | 02滞納繰越分    | 24,837,000     | 43,578,592     | 22,499,018     | 147,346   | 20,932,228 |                              |
| 10  | 鉱区税       | 752,000        | 0            | 0                | 752,000        |            |                | 751,600        | 751,600        | 0         | 0          |                              |
| 01  | 鉱区税       | 752,000        | 0            | 0                | 752,000        |            |                | 751,600        | 751,600        | 0         | 0          |                              |
|     |           |                |              |                  |                | 01現年課税分    | 752,000        | 751,600        | 751,600        | 0         | 0          |                              |
| 11  | 狩猟税       | 15,545,000     | 441,000      | 0                | 15,986,000     |            |                | 16,015,800     | 16,015,800     | 0         | 0          |                              |
| 01  | 狩猟税       | 15,545,000     | 441,000      | 0                | 15,986,000     |            |                | 16,015,800     | 16,015,800     | 0         | 0          |                              |
|     |           |                |              |                  |                | 01現年課税分    | 15,986,000     | 16,015,800     | 16,015,800     | 0         | 0          |                              |
| 12  | 産業廃棄物処分場税 | 5,143,000      | -109,000     | 0                | 5,034,000      |            |                | 5,289,871      | 5,289,871      | 0         | 0          |                              |
| 01  | 産業廃棄物処分場税 | 5,143,000      | -109,000     | 0                | 5,034,000      |            |                | 5,289,871      | 5,289,871      | 0         | 0          |                              |
|     |           |                |              |                  |                | 01現年課税分    | 5,034,000      | 5,289,871      | 5,289,871      | 0         | 0          |                              |
| 13  | 旧法による税    | 545,566,000    | -63,984,000  | 0                | 481,582,000    |            |                | 485,703,295    | 481,583,673    | 0         | 4,119,622  |                              |
| 01  | 軽油引取税     | 545,566,000    | -64,023,000  | 0                | 481,543,000    |            |                | 481,545,326    | 481,545,326    | 0         | 0          |                              |
|     |           |                |              |                  |                | 01現年課税分    | 443,623,000    | 443,625,084    | 443,625,084    | 0         | 0          |                              |
|     |           |                |              |                  |                | 02滞納繰越分    | 37,920,000     | 37,920,242     | 37,920,242     | 0         | 0          |                              |
| 02  | 特別地方消費税   | 0              | 39,000       | 0                | 39,000         |            |                | 4,157,969      | 38,347         | 0         | 4,119,622  |                              |
|     |           |                |              |                  |                | 01滞納繰越分    | 39,000         | 4,157,969      | 38,347         | 0         | 4,119,622  |                              |
| 02  | 地方消費税清算金  | 11,827,764,000 | -368,022,000 | 0                | 11,459,742,000 |            |                | 11,459,724,629 | 11,459,724,629 | 0         | 0          |                              |
| 01  | 地方消費税清算金  | 11,827,764,000 | -368,022,000 | 0                | 11,459,742,000 |            |                | 11,459,724,629 | 11,459,724,629 | 0         | 0          |                              |
| 01  | 地方消費税清算金  | 11,827,764,000 | -368,022,000 | 0                | 11,459,742,000 |            |                | 11,459,724,629 | 11,459,724,629 | 0         | 0          |                              |
|     |           |                |              |                  |                | 01地方消費税清算金 | 11,459,742,000 | 11,459,724,629 | 11,459,724,629 | 0         | 0          |                              |

| 款項目 | 科目名       | 算 現 額         |              |                   |               | 調 定 額       | 収 入 済 額       | 不納欠損額         | 収入未済額         | 備 考 |     |     |
|-----|-----------|---------------|--------------|-------------------|---------------|-------------|---------------|---------------|---------------|-----|-----|-----|
|     |           | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越財源充当額 | 計             |             |               |               |               |     | 節   |     |
|     |           |               |              |                   |               |             |               |               |               |     | 区 分 | 金 額 |
| 03  | 地方譲与税     | 5,840,422,000 | -755,737,000 | 0                 | 5,084,685,000 |             |               | 5,139,200,302 | 5,139,200,302 | 0   | 0   |     |
| 01  | 地方法人特別譲与税 | 3,728,612,000 | -700,300,000 | 0                 | 3,028,312,000 |             |               | 2,949,612,000 | 2,949,612,000 | 0   | 0   |     |
| 01  | 地方法人特別譲与税 | 3,728,612,000 | -700,300,000 | 0                 | 3,028,312,000 |             |               | 2,949,612,000 | 2,949,612,000 | 0   | 0   |     |
|     |           |               |              |                   |               | 01地方法人特別譲与税 | 3,028,312,000 | 2,949,612,000 | 2,949,612,000 | 0   | 0   |     |
| 02  | 地方揮発油譲与税  | 1,222,795,000 | -139,630,000 | 0                 | 1,083,165,000 |             |               | 1,209,395,000 | 1,209,395,000 | 0   | 0   |     |
| 01  | 地方揮発油譲与税  | 1,222,795,000 | -139,630,000 | 0                 | 1,083,165,000 |             |               | 1,209,395,000 | 1,209,395,000 | 0   | 0   |     |
|     |           |               |              |                   |               | 01地方揮発油譲与税  | 1,083,165,000 | 1,209,395,000 | 1,209,395,000 | 0   | 0   |     |
| 03  | 石油ガス譲与税   | 155,364,000   | -19,529,000  | 0                 | 135,835,000   |             |               | 142,491,000   | 142,491,000   | 0   | 0   |     |
| 01  | 石油ガス譲与税   | 155,364,000   | -19,529,000  | 0                 | 135,835,000   |             |               | 142,491,000   | 142,491,000   | 0   | 0   |     |
|     |           |               |              |                   |               | 01石油ガス譲与税   | 135,835,000   | 142,491,000   | 142,491,000   | 0   | 0   |     |
| 04  | 地方道路譲与税   | 726,504,000   | 104,048,000  | 0                 | 830,552,000   |             |               | 830,570,302   | 830,570,302   | 0   | 0   |     |
| 01  | 地方道路譲与税   | 726,504,000   | 104,048,000  | 0                 | 830,552,000   |             |               | 830,570,302   | 830,570,302   | 0   | 0   |     |
|     |           |               |              |                   |               | 01地方道路譲与税   | 830,552,000   | 830,570,302   | 830,570,302   | 0   | 0   |     |
| 05  | 航空機燃料譲与税  | 7,147,000     | -326,000     | 0                 | 6,821,000     |             |               | 7,132,000     | 7,132,000     | 0   | 0   |     |
| 01  | 航空機燃料譲与税  | 7,147,000     | -326,000     | 0                 | 6,821,000     |             |               | 7,132,000     | 7,132,000     | 0   | 0   |     |
|     |           |               |              |                   |               | 01航空機燃料譲与税  | 6,821,000     | 7,132,000     | 7,132,000     | 0   | 0   |     |
| 04  | 地方特例交付金   | 609,000,000   | -7,269,000   | 0                 | 601,731,000   |             |               | 601,731,000   | 601,731,000   | 0   | 0   |     |
| 01  | 地方特例交付金   | 429,000,000   | -14,550,000  | 0                 | 414,450,000   |             |               | 414,450,000   | 414,450,000   | 0   | 0   |     |
| 01  | 地方特例交付金   | 429,000,000   | -14,550,000  | 0                 | 414,450,000   |             |               | 414,450,000   | 414,450,000   | 0   | 0   |     |
|     |           |               |              |                   |               | 01地方特例交付金   | 414,450,000   | 414,450,000   | 414,450,000   | 0   | 0   |     |
| 02  | 特別交付金     | 180,000,000   | 7,281,000    | 0                 | 187,281,000   |             |               | 187,281,000   | 187,281,000   | 0   | 0   |     |
| 01  | 特別交付金     | 180,000,000   | 7,281,000    | 0                 | 187,281,000   |             |               | 187,281,000   | 187,281,000   | 0   | 0   |     |

歳 入

(単位：円)

| 款項目 | 科目名         | 予 算             |               |                   |                 | 現 額           |                 | 調 定 額           | 収 入 済 額         | 不納欠損額     | 収入未済額      | 備 考 |
|-----|-------------|-----------------|---------------|-------------------|-----------------|---------------|-----------------|-----------------|-----------------|-----------|------------|-----|
|     |             | 当初予算額           | 補正予算額         | 継続費及び繰越事業費繰越財源充当額 | 計               | 節             |                 |                 |                 |           |            |     |
|     |             |                 |               |                   |                 | 区 分           | 金 額             |                 |                 |           |            |     |
|     |             |                 |               |                   |                 | 01特別交付金       | 187,281,000     | 187,281,000     | 187,281,000     | 0         | 0          |     |
| 05  | 地方交付税       | 111,811,000,000 | 1,077,496,000 | 0                 | 112,888,496,000 |               |                 | 113,093,694,000 | 113,093,694,000 | 0         | 0          |     |
| 01  | 地方交付税       | 111,811,000,000 | 1,077,496,000 | 0                 | 112,888,496,000 |               |                 | 113,093,694,000 | 113,093,694,000 | 0         | 0          |     |
| 01  | 地方交付税       | 111,811,000,000 | 1,077,496,000 | 0                 | 112,888,496,000 |               |                 | 113,093,694,000 | 113,093,694,000 | 0         | 0          |     |
|     |             |                 |               |                   |                 | 01普通交付税       | 110,388,496,000 | 110,388,496,000 | 110,388,496,000 | 0         | 0          |     |
|     |             |                 |               |                   |                 | 02特別交付税       | 2,500,000,000   | 2,705,198,000   | 2,705,198,000   | 0         | 0          |     |
| 06  | 交通安全対策特別交付金 | 220,000,000     | 0             | 0                 | 220,000,000     |               |                 | 208,457,000     | 208,457,000     | 0         | 0          |     |
| 01  | 交通安全対策特別交付金 | 220,000,000     | 0             | 0                 | 220,000,000     |               |                 | 208,457,000     | 208,457,000     | 0         | 0          |     |
| 01  | 交通安全対策特別交付金 | 220,000,000     | 0             | 0                 | 220,000,000     |               |                 | 208,457,000     | 208,457,000     | 0         | 0          |     |
|     |             |                 |               |                   |                 | 01交通安全対策特別交付金 | 220,000,000     | 208,457,000     | 208,457,000     | 0         | 0          |     |
| 07  | 分担金及び負担金    | 1,131,109,000   | 240,746,000   | 348,877,885       | 1,720,732,885   |               |                 | 1,291,652,161   | 1,251,802,183   | 7,333,700 | 32,516,278 |     |
| 01  | 分担金         | 197,485,000     | 7,438,000     | 34,540,500        | 239,463,500     |               |                 | 138,595,500     | 138,595,500     | 0         | 0          |     |
| 01  | 民生費分担金      | 58,715,000      | 0             | 0                 | 58,715,000      |               |                 | 58,158,000      | 58,158,000      | 0         | 0          |     |
|     |             |                 |               |                   |                 | 01社会福祉費分担金    | 58,715,000      | 58,158,000      | 58,158,000      | 0         | 0          |     |
| 02  | 農林水産業費分担金   | 138,770,000     | 7,438,000     | 34,540,500        | 180,748,500     |               |                 | 80,437,500      | 80,437,500      | 0         | 0          |     |
|     |             |                 |               |                   |                 | 01農地費分担金      | 180,748,500     | 80,437,500      | 80,437,500      | 0         | 0          |     |
| 02  | 負担金         | 933,624,000     | 233,308,000   | 314,337,385       | 1,481,269,385   |               |                 | 1,153,056,661   | 1,113,206,683   | 7,333,700 | 32,516,278 |     |
| 01  | 民生費負担金      | 10,953,000      | 0             | 0                 | 10,953,000      |               |                 | 38,827,500      | 7,221,600       | 7,333,700 | 24,272,200 |     |
|     |             |                 |               |                   |                 | 01児童福祉費負担金    | 10,953,000      | 37,526,900      | 6,916,500       | 7,333,700 | 23,276,700 |     |
|     |             |                 |               |                   |                 | 80社会福祉費負担金    | 0               | 1,300,600       | 305,100         | 0         | 995,500    |     |
| 02  | 衛生費負担金      | 7,841,000       | 0             | 0                 | 7,841,000       |               |                 | 3,523,416       | 3,229,000       | 0         | 294,416    |     |
|     |             |                 |               |                   |                 | 01公衆衛生費負担金    | 7,835,000       | 3,523,416       | 3,229,000       | 0         | 294,416    |     |

| 款項目 | 科目名        | 予 算           |              |                   |               | 計         | 現 額         |               | 調 定 額         | 収 入 済 額     | 不納欠損額       | 収入未済額        | 備 考         |             |             |   |   |  |
|-----|------------|---------------|--------------|-------------------|---------------|-----------|-------------|---------------|---------------|-------------|-------------|--------------|-------------|-------------|-------------|---|---|--|
|     |            | 当初予算額         | 補正予算額        | 繰越費及び繰越事業費繰越財源充当額 | 計             |           | 区 分         |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           | 金 額         | 金 額           |               |             |             |              |             |             |             |   |   |  |
| 03  | 農林水産業費負担金  | 496,695,000   | 101,870,000  | 163,362,435       | 761,927,435   | 02医薬費負担金  | 6,000       | 0             | 0             | 0           | 0           | 0            |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               | 01農地費負担金  | 534,122,870 | 498,416,621   | 490,466,959   | 0           | 7,949,662   |              |             |             |             |   |   |  |
|     |            |               |              |                   |               | 02林業費負担金  | 195,610,565 | 99,536,643    | 99,536,643    | 0           | 0           |              |             |             |             |   |   |  |
|     |            |               |              |                   |               | 03水産業費負担金 | 32,194,000  | 31,294,000    | 31,294,000    | 0           | 0           |              |             |             |             |   |   |  |
|     |            |               |              |                   |               | 04        | 土木費負担金      | 418,135,000   | 131,438,000   | 150,974,950 | 700,547,950 |              |             | 481,458,481 | 481,458,481 | 0 | 0 |  |
|     |            |               |              |                   |               |           |             |               |               |             |             | 01土木管理費負担金   | 0           | 0           | 0           | 0 | 0 |  |
|     |            |               |              |                   |               |           |             |               |               |             |             | 02道路橋りょう費負担金 | 169,251,250 | 98,248,481  | 98,248,481  | 0 | 0 |  |
|     |            |               |              |                   |               |           |             |               |               |             |             | 03河川海岸費負担金   | 179,244,000 | 120,823,667 | 120,823,667 | 0 | 0 |  |
|     |            |               |              |                   |               |           |             |               |               |             |             | 04港湾費負担金     | 55,860,000  | 55,860,000  | 55,860,000  | 0 | 0 |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
| 08  | 使用料及び手数料   | 4,663,879,000 | -195,293,000 | 0                 | 4,468,586,000 |           |             | 4,509,348,098 | 4,413,824,924 | 2,220,070   | 93,303,104  |              |             |             |             |   |   |  |
| 01  | 使用料        | 3,552,114,000 | -139,670,000 | 0                 | 3,412,444,000 |           |             | 3,485,366,343 | 3,389,843,169 | 2,220,070   | 93,303,104  |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
| 01  | 民生使用料      | 507,301,000   | -24,510,000  | 0                 | 482,791,000   |           |             | 467,584,919   | 466,165,911   | 0           | 1,419,008   |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
| 01  | 保育土養成施設授業料 |               |              | 0                 |               |           | 5,471,000   | 5,480,200     | 5,480,200     | 0           | 0           |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
| 02  | 衛生使用料      | 49,600,000    | 0            | 0                 | 49,600,000    |           |             | 46,598,500    | 46,598,500    | 0           | 0           |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
|     |            |               |              |                   |               |           |             |               |               |             |             |              |             |             |             |   |   |  |
| 03  | 労働使用料      | 11,564,000    | 0            | 0                 | 11,564,000    |           |             | 11,806,100    | 11,806,100    | 0           | 0           |              |             |             |             |   |   |  |

歳 入

(単位：円)

| 款項目 | 科目名      | 子 算 現 額       |             |                   |               | 計  | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額     | 収 入 未 済 額     | 備 考        |            |
|-----|----------|---------------|-------------|-------------------|---------------|----|---------------|---------------|---------------|---------------|------------|------------|
|     |          | 当初予算額         | 補正予算額       | 繰越費及び繰越事業費繰越財源充当額 | 節             |    |               |               |               |               |            |            |
|     |          |               |             |                   | 区 分           |    |               |               |               |               |            | 金 額        |
| 04  | 農林水産業使用料 | 16,959,000    | 0           | 0                 | 16,959,000    |    |               |               |               |               |            |            |
|     |          |               |             |                   |               | 01 | 10,268,000    | 10,518,300    | 10,518,300    | 0             | 0          |            |
|     |          |               |             |                   |               | 02 | 1,296,000     | 1,287,800     | 1,287,800     | 0             | 0          |            |
|     |          |               |             |                   |               |    |               |               | 15,361,802    | 15,361,802    | 0          | 0          |
|     |          |               |             |                   |               | 01 | 4,952,000     | 4,185,000     | 4,185,000     | 0             | 0          |            |
|     |          |               |             |                   |               | 02 | 596,000       | 1,271,860     | 1,271,860     | 0             | 0          |            |
|     |          |               |             |                   |               | 03 | 20,000        | 117,500       | 117,500       | 0             | 0          |            |
|     |          |               |             |                   |               | 04 | 1,045,000     | 1,711,200     | 1,711,200     | 0             | 0          |            |
|     |          |               |             |                   |               | 05 | 262,000       | 22,270        | 22,270        | 0             | 0          |            |
| 05  | 土木使用料    | 1,462,465,000 | -48,768,000 | 0                 | 1,413,697,000 |    |               |               |               |               |            |            |
|     |          |               |             |                   |               |    |               |               | 1,510,462,214 | 1,416,799,465 | 2,220,070  | 91,442,679 |
|     |          |               |             |                   |               | 01 | 4,014,000     | 6,789,805     | 4,609,895     | 0             | 2,179,910  |            |
|     |          |               |             |                   |               | 02 | 87,243,000    | 100,046,279   | 98,272,818    | 0             | 1,773,461  |            |
|     |          |               |             |                   |               | 03 | 250,408,000   | 250,392,275   | 250,392,275   | 0             | 0          |            |
|     |          |               |             |                   |               | 04 | 300,000       | 343,671       | 332,961       | 0             | 10,710     |            |
|     |          |               |             |                   |               | 05 | 882,030,000   | 951,750,072   | 864,868,936   | 0             | 86,881,136 |            |
|     |          |               |             |                   |               | 06 | 4,770,000     | 4,576,467     | 4,467,797     | 0             | 108,670    |            |
|     |          |               |             |                   |               | 07 | 44,746,000    | 48,884,982    | 46,279,440    | 2,116,750     | 488,792    |            |
|     |          |               |             |                   |               | 08 | 133,494,000   | 140,179,236   | 140,179,236   | 0             | 0          |            |
|     |          |               |             |                   |               | 09 | 6,692,000     | 7,499,427     | 7,396,107     | 103,320       | 0          |            |
|     |          |               |             |                   |               |    |               |               | 1,274,974,950 | 1,274,536,400 | 0          | 438,550    |
|     |          |               |             |                   |               |    |               |               |               |               |            |            |
| 06  | 教育使用料    | 1,351,851,000 | -67,013,000 | 0                 | 1,284,838,000 |    |               |               |               |               |            |            |
|     |          |               |             |                   |               | 01 | 1,266,107,000 | 1,260,149,585 | 1,259,711,035 | 0             | 438,550    |            |
|     |          |               |             |                   |               | 02 | 13,434,000    | 10,667,330    | 10,667,330    | 0             | 0          |            |



| 款項目 | 科目名      | 予 算           |             |                   | 現 額           |             | 調 定 額       | 収 入 済 額       | 不 納 欠 損 額     | 収 入 未 済 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財源充当額 | 計             | 区 分         |             |               |               |           |            |            |
|     |          |               |             |                   |               | 金額          |             |               |               |           |            | 金額         |
| 07  | 行政財産使用料  | 152,374,000   | 621,000     | 0                 | 152,995,000   | 03社会教育施設使用料 | 5,297,000   | 4,158,035     | 4,158,035     | 0         | 0          |            |
|     |          |               |             |                   |               |             |             | 158,577,858   | 158,574,991   | 0         | 2,867      |            |
|     |          |               |             |                   |               | 01行政財産使用料   | 152,995,000 | 158,577,858   | 158,574,991   | 0         | 2,867      |            |
| 02  | 手数料      | 1,111,765,000 | -55,623,000 | 0                 | 1,056,142,000 |             |             | 1,023,981,755 | 1,023,981,755 | 0         | 0          |            |
|     |          |               |             |                   |               | 01          | 総務手数料       | 39,003,000    | 574,000       | 0         | 39,577,000 | 37,389,930 |
|     | 民生手数料    | 13,283,000    | -332,000    | 0                 | 12,951,000    | 01総務管理手数料   | 19,000      | 18,850        | 18,850        | 0         | 0          |            |
|     |          |               |             |                   |               | 02企画手数料     | 26,396,000  | 26,216,880    | 26,216,880    | 0         | 0          |            |
|     |          |               |             |                   |               | 03徴税手数料     | 2,983,000   | 2,538,400     | 2,538,400     | 0         | 0          |            |
|     |          |               |             |                   |               | 04防災手数料     | 10,179,000  | 8,615,800     | 8,615,800     | 0         | 0          |            |
|     |          |               |             |                   |               |             |             | 13,760,590    | 13,760,590    | 0         | 0          |            |
| 03  | 衛生手数料    | 140,837,000   | 5,069,000   | 0                 | 145,906,000   | 01社会福祉手数料   | 9,305,000   | 10,211,300    | 10,211,300    | 0         | 0          |            |
|     |          |               |             |                   |               | 02児童福祉手数料   | 3,646,000   | 3,549,290     | 3,549,290     | 0         | 0          |            |
| 04  | 労働手数料    | 864,000       | 0           | 0                 | 864,000       |             |             | 143,776,580   | 143,776,580   | 0         | 0          |            |
|     |          |               |             |                   |               | 01衛生手数料     | 145,906,000 | 143,776,580   | 143,776,580   | 0         | 0          |            |
| 05  | 農林水産業手数料 | 24,735,000    | -1,232,000  | 0                 | 23,503,000    |             |             | 828,940       | 828,940       | 0         | 0          |            |
|     |          |               |             |                   |               | 01職業訓練手数料   | 864,000     | 828,940       | 828,940       | 0         | 0          |            |
|     |          |               |             |                   |               |             |             | 25,206,900    | 25,206,900    | 0         | 0          |            |
|     |          |               |             |                   |               | 01農業手数料     | 686,000     | 1,035,630     | 1,035,630     | 0         | 0          |            |
|     |          |               |             |                   |               | 02畜産業手数料    | 13,638,000  | 14,222,750    | 14,222,750    | 0         | 0          |            |
|     | 農工手数料    | 15,595,000    | 757,000     | 0                 | 16,352,000    | 03林業手数料     | 5,683,000   | 5,988,620     | 5,988,620     | 0         | 0          |            |
|     |          |               |             |                   |               | 04水産業手数料    | 3,496,000   | 3,959,900     | 3,959,900     | 0         | 0          |            |
|     |          |               |             |                   |               |             | 16,474,980  | 16,474,980    | 0             | 0         |            |            |

| 款項目 | 科目名      | 予 算            |                |                  |                 | 現 額        |               | 調 定 額          | 収 入 済 額        | 不 納 欠 損 額     | 収 入 未 済 額 | 備 考 |
|-----|----------|----------------|----------------|------------------|-----------------|------------|---------------|----------------|----------------|---------------|-----------|-----|
|     |          | 当初予算額          | 補正予算額          | 雑費及び繰越事業費繰越財源充当額 | 計               | 節 分        |               |                |                |               |           |     |
|     |          |                |                |                  |                 | 区 分        | 金 額           |                |                |               |           |     |
| 07  | 土木手数料    | 68,607,000     | -7,032,000     | 0                | 61,575,000      | 01商工手数料    | 16,352,000    | 16,474,980     | 16,474,980     | 0             | 0         |     |
|     |          |                |                |                  |                 |            |               | 55,658,835     | 55,658,835     | 0             | 0         |     |
| 08  | 警察手数料    | 759,681,000    | -55,171,000    | 0                | 704,510,000     | 01土木手数料    | 61,575,000    | 55,658,835     | 55,658,835     | 0             | 0         |     |
|     |          |                |                |                  |                 |            |               | 684,218,890    | 684,218,890    | 0             | 0         |     |
| 09  | 教育手数料    | 49,160,000     | 1,744,000      | 0                | 50,904,000      | 01警察手数料    | 704,510,000   | 684,218,890    | 684,218,890    | 0             | 0         |     |
|     |          |                |                |                  |                 |            |               | 46,666,110     | 46,666,110     | 0             | 0         |     |
| 09  | 国庫支出金    | 49,227,893,000 | 51,494,963,000 | 15,719,829,177   | 116,442,685,177 | 01教育手数料    | 50,904,000    | 46,666,110     | 46,666,110     | 0             | 0         |     |
|     |          |                |                |                  |                 |            |               | 90,031,588,197 | 90,031,588,197 | 0             | 0         |     |
| 01  | 国庫負担金    | 15,536,941,000 | -2,860,231,000 | 11,464,902       | 12,688,174,902  |            |               | 12,554,530,315 | 12,554,530,315 | 0             | 0         |     |
|     |          |                |                |                  |                 |            |               | 3,027,066,734  | 3,027,066,734  | 0             | 0         |     |
| 01  | 民生費国庫負担金 | 2,947,502,000  | 110,972,000    | 0                | 3,058,474,000   | 01社会福祉費負担金 | 620,543,000   | 601,860,178    | 601,860,178    | 0             | 0         |     |
|     |          |                |                |                  |                 |            |               | 1,311,469,000  | 1,298,744,556  | 1,298,744,556 | 0         | 0   |
| 02  | 衛生費国庫負担金 | 71,871,000     | -8,553,000     | 0                | 63,318,000      | 03生活保護費負担金 | 1,126,462,000 | 1,126,462,000  | 1,126,462,000  | 0             | 0         |     |
|     |          |                |                |                  |                 |            |               | 59,725,094     | 59,725,094     | 0             | 0         |     |
| 02  | 労働費国庫負担金 | 23,539,000     | -5,476,000     | 0                | 18,063,000      | 01公衆衛生費負担金 | 62,699,000    | 59,725,094     | 59,725,094     | 0             | 0         |     |
|     |          |                |                |                  |                 |            |               | 619,000        | 0              | 0             | 0         | 0   |
| 04  | 教育費国庫負担金 | 9,907,240,000  | -564,641,000   | 0                | 9,342,599,000   | 02児童福祉費負担金 | 1,311,469,000 | 1,298,744,556  | 1,298,744,556  | 0             | 0         |     |
|     |          |                |                |                  |                 |            |               | 1,126,462,000  | 1,126,462,000  | 1,126,462,000 | 0         | 0   |
| 04  | 教育費国庫負担金 | 9,907,240,000  | -564,641,000   | 0                | 9,342,599,000   | 01職業訓練費負担金 | 18,063,000    | 16,906,350     | 16,906,350     | 0             | 0         |     |
|     |          |                |                |                  |                 |            |               | 9,302,371,631  | 9,302,371,631  | 0             | 0         |     |
| 04  | 教育費国庫負担金 | 9,907,240,000  | -564,641,000   | 0                | 9,342,599,000   | 01教育総務費負担金 | 27,049,000    | 27,496,924     | 27,496,924     | 0             | 0         |     |
|     |          |                |                |                  |                 |            |               | 5,434,780,000  | 5,415,829,896  | 5,415,829,896 | 0         | 0   |
|     |          |                |                |                  |                 | 03中学校費負担金  | 3,078,630,000 | 3,058,904,047  | 3,058,904,047  | 0             | 0         |     |

| 款項目 | 科目名        | 予 算            |                |                   |                 | 計                | 現 額           |                | 調 定 額          | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-----|------------|----------------|----------------|-------------------|-----------------|------------------|---------------|----------------|----------------|---------|-----------|-----------|-----|
|     |            | 当初予算額          | 補正予算額          | 繰越費及び繰越事業費繰越財源充当額 | 節 分             |                  | 金 額           |                |                |         |           |           |     |
|     |            |                |                |                   |                 |                  |               | 区 分            |                |         |           |           |     |
| 05  | 災害復旧費国庫負担金 | 2,586,789,000  | -2,392,533,000 | 11,464,902        | 205,720,902     | 04特殊学校費負担金       | 802,140,000   | 800,140,764    | 800,140,764    | 0       | 0         |           |     |
|     |            |                |                |                   |                 |                  |               | 148,460,506    | 148,460,506    | 0       | 0         |           |     |
|     |            |                |                |                   |                 | 01農林水産施設災害復旧費負担金 | 63,425,000    | 63,425,000     | 63,425,000     | 0       | 0         |           |     |
|     |            |                |                |                   |                 | 02土木施設災害復旧費負担金   | 142,295,902   | 85,035,506     | 85,035,506     | 0       | 0         |           |     |
| 02  | 国庫補助金      | 32,276,083,000 | 54,381,030,000 | 15,708,364,275    | 102,365,477,275 |                  |               | 76,272,941,629 | 76,272,941,629 | 0       | 0         |           |     |
| 01  | 総務費国庫補助金   | 666,736,000    | 7,005,724,000  | 1,483,983,000     | 9,156,443,000   |                  |               | 7,627,949,983  | 7,627,949,983  | 0       | 0         |           |     |
| 02  | 民生費国庫補助金   | 1,111,976,000  | 9,269,968,000  | 33,179,000        | 10,415,123,000  | 01総務管理費補助金       | 7,134,782,000 | 6,891,544,728  | 6,891,544,728  | 0       | 0         |           |     |
|     |            |                |                |                   |                 | 02企画費補助金         | 1,355,094,000 | 503,352,085    | 503,352,085    | 0       | 0         |           |     |
|     |            |                |                |                   |                 | 03防災費補助金         | 568,716,000   | 146,414,585    | 146,414,585    | 0       | 0         |           |     |
|     |            |                |                |                   |                 | 04徴税費補助金         | 15,151,000    | 15,138,585     | 15,138,585     | 0       | 0         |           |     |
|     |            |                |                |                   |                 | 05市町村振興費補助金      | 82,700,000    | 71,500,000     | 71,500,000     | 0       | 0         |           |     |
|     |            |                |                |                   |                 |                  |               | 9,800,397,575  | 9,800,397,575  | 0       | 0         |           |     |
|     |            |                |                |                   |                 | 01社会福祉費補助金       | 8,427,369,000 | 8,273,218,004  | 8,273,218,004  | 0       | 0         |           |     |
|     |            |                |                |                   |                 | 02児童福祉費補助金       | 1,955,874,000 | 1,494,851,571  | 1,494,851,571  | 0       | 0         |           |     |
| 03  | 衛生費国庫補助金   | 720,965,000    | 7,549,932,000  | 183,299,000       | 8,454,196,000   | 03生活保護費補助金       | 31,753,000    | 32,201,000     | 32,201,000     | 0       | 0         |           |     |
|     |            |                |                |                   |                 | 04災害救助費補助金       | 127,000       | 127,000        | 127,000        | 0       | 0         |           |     |
|     |            |                |                |                   |                 |                  |               | 7,992,386,358  | 7,992,386,358  | 0       | 0         |           |     |
|     |            |                |                |                   |                 | 01公衆衛生費補助金       | 1,294,853,000 | 1,059,137,036  | 1,059,137,036  | 0       | 0         |           |     |
|     |            |                |                |                   |                 | 02環境衛生費補助金       | 1,407,135,000 | 1,304,181,506  | 1,304,181,506  | 0       | 0         |           |     |
|     |            |                |                |                   |                 | 03医薬費補助金         | 5,743,583,000 | 5,621,969,816  | 5,621,969,816  | 0       | 0         |           |     |
|     |            |                |                |                   |                 | 04保健所費補助金        | 8,625,000     | 7,098,000      | 7,098,000      | 0       | 0         |           |     |
|     |            |                |                |                   |                 |                  |               | 5,317,609,021  | 5,317,609,021  | 0       | 0         |           |     |
| 04  | 労働費国庫補助金   | 107,124,000    | 5,213,926,000  | 0                 | 5,321,050,000   |                  |               | 5,317,609,021  | 5,317,609,021  | 0       | 0         |           |     |

| 款項目 | 科目名         | 予 算            |                |                   |                | 計            | 調 定 額          | 収 入 済 額        | 不 納 欠 損 額      | 収 入 未 済 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財源充当額 | 現 額            |              |                |                |                |                |     |     |
|     |             |                |                |                   |                |              |                |                |                |                |     | 区 分 |
| 05  | 農林水産業費国庫補助金 | 7,297,114,000  | 8,172,275,000  | 3,589,282,715     | 19,058,671,715 | 01職業訓練費補助金   | 147,044,000    | 145,199,892    | 145,199,892    | 0              | 0   |     |
|     |             |                |                |                   |                | 02労政費補助金     | 5,174,006,000  | 5,172,409,129  | 5,172,409,129  | 0              | 0   |     |
|     |             |                |                |                   |                |              |                |                | 13,525,809,400 | 13,525,809,400 | 0   | 0   |
|     |             |                |                |                   |                | 01農業費補助金     | 1,712,131,000  | 1,095,848,678  | 1,095,848,678  | 0              | 0   |     |
|     |             |                |                |                   |                | 02畜産業費補助金    | 240,627,000    | 153,838,061    | 153,838,061    | 0              | 0   |     |
|     |             |                |                |                   |                | 03農地費補助金     | 4,204,481,000  | 3,410,098,047  | 3,410,098,047  | 0              | 0   |     |
|     |             |                |                |                   |                | 04林業費補助金     | 11,015,715,715 | 7,796,364,595  | 7,796,364,595  | 0              | 0   |     |
|     |             |                |                |                   |                | 05水産業費補助金    | 1,885,717,000  | 1,069,660,019  | 1,069,660,019  | 0              | 0   |     |
| 06  | 土木費国庫補助金    | 17,141,465,000 | 12,902,716,000 | 8,606,100,204     | 38,650,281,204 |              |                | 24,702,289,427 | 24,702,289,427 | 0              | 0   |     |
|     |             |                |                |                   |                | 01土木管理費補助金   | 26,155,000     | 19,365,100     | 19,365,100     | 0              | 0   |     |
|     |             |                |                |                   |                | 02道路橋りょう費補助金 | 24,598,076,065 | 14,888,668,580 | 14,888,668,580 | 0              | 0   |     |
|     |             |                |                |                   |                | 03河川海岸費補助金   | 8,691,614,650  | 5,936,153,475  | 5,936,153,475  | 0              | 0   |     |
|     |             |                |                |                   |                | 04港湾費補助金     | 777,032,000    | 621,759,250    | 621,759,250    | 0              | 0   |     |
|     |             |                |                |                   |                | 05都市計画費補助金   | 3,258,808,489  | 2,214,863,297  | 2,214,863,297  | 0              | 0   |     |
|     |             |                |                |                   |                | 06住宅費補助金     | 1,298,595,000  | 1,021,479,725  | 1,021,479,725  | 0              | 0   |     |
|     |             |                |                |                   |                |              |                |                | 1,093,977,964  | 1,093,977,964  | 0   | 0   |
| 07  | 警察費国庫補助金    | 420,094,000    | 692,593,000    | 440,440,000       | 1,553,127,000  | 01警察管理費補助金   | 668,734,000    | 307,504,671    | 307,504,671    | 0              | 0   |     |
|     |             |                |                |                   |                | 02警察活動費補助金   | 884,393,000    | 786,473,293    | 786,473,293    | 0              | 0   |     |
|     |             |                |                |                   |                |              |                |                | 2,978,283,849  | 2,978,283,849  | 0   | 0   |
| 08  | 教育費国庫補助金    | 943,116,000    | 3,650,050,000  | 1,161,619,000     | 5,754,785,000  | 01教育総務費補助金   | 4,009,291,000  | 1,800,520,630  | 1,800,520,630  | 0              | 0   |     |
|     |             |                |                |                   |                | 02小学校費補助金    | 161,806,000    | 118,206,722    | 118,206,722    | 0              | 0   |     |
|     |             |                |                |                   |                | 03中学校費補助金    | 71,944,000     | 55,403,188     | 55,403,188     | 0              | 0   |     |
|     |             |                |                |                   |                |              |                |                |                |                |     |     |

| 款項目 | 科目名         | 予 算           |              |                   |               | 現 額              |               | 調 定 額         | 取 入 済 額     | 不納欠損額 | 取入未済額 | 備 考 |
|-----|-------------|---------------|--------------|-------------------|---------------|------------------|---------------|---------------|-------------|-------|-------|-----|
|     |             | 当初予算額         | 補正予算額        | 繰越金及び繰越事業費繰越財源充当額 | 計             | 区 分              |               |               |             |       |       |     |
|     |             |               |              |                   |               | 金 額              |               |               |             |       |       |     |
| 09  | 災害復旧費国庫補助金  | 1,195,454,000 | -540,289,000 | 2,716,356         | 657,881,356   | 04高等学校費補助金       | 365,053,000   | 236,443,744   | 236,443,744 | 0     | 0     |     |
|     |             |               |              |                   |               | 05特殊学校費補助金       | 17,293,000    | 29,097,866    | 29,097,866  | 0     | 0     |     |
|     |             |               |              |                   |               | 06社会教育費補助金       | 884,622,000   | 544,468,602   | 544,468,602 | 0     | 0     |     |
|     |             |               |              |                   |               | 07保健体育費補助金       | 244,776,000   | 194,143,097   | 194,143,097 | 0     | 0     |     |
|     |             |               |              |                   |               |                  |               | 36,384,353    | 36,384,353  | 0     | 0     |     |
|     |             |               |              |                   |               | 01農林水産施設災害復旧費補助金 | 457,881,356   | 36,384,353    | 36,384,353  | 0     | 0     |     |
|     |             |               |              |                   |               | 02土木施設災害復旧費補助金   | 200,000,000   | 0             | 0           | 0     | 0     |     |
| 10  | 開発指定事業国庫補助金 | 2,672,039,000 | 0            | 0                 | 2,672,039,000 |                  | 2,774,563,363 | 2,774,563,363 | 0           | 0     |       |     |
|     |             |               |              |                   |               | 01農地費補助金         | 427,521,000   | 484,677,534   | 484,677,534 | 0     | 0     |     |
|     |             |               |              |                   |               | 02林業費補助金         | 217,446,000   | 224,034,788   | 224,034,788 | 0     | 0     |     |
|     |             |               |              |                   |               | 03水産業費補助金        | 46,937,000    | 39,820,000    | 39,820,000  | 0     | 0     |     |
|     |             |               |              |                   |               | 04道路橋りょう費補助金     | 824,035,000   | 823,419,918   | 823,419,918 | 0     | 0     |     |
|     |             |               |              |                   |               | 05河川海岸費補助金       | 833,352,000   | 872,559,594   | 872,559,594 | 0     | 0     |     |
|     |             |               |              |                   |               | 06港湾費補助金         | 19,715,000    | 17,440,648    | 17,440,648  | 0     | 0     |     |
|     |             |               |              |                   |               | 07都市計画費補助金       | 87,275,000    | 94,281,628    | 94,281,628  | 0     | 0     |     |
|     |             |               |              |                   |               | 08農林水産施設災害復旧費補助金 | 26,467,000    | 29,038,307    | 29,038,307  | 0     | 0     |     |
|     |             |               |              |                   |               | 09土木施設災害復旧費補助金   | 189,291,000   | 189,290,946   | 189,290,946 | 0     | 0     |     |
|     |             |               |              |                   |               |                  |               | 213,812,836   | 213,812,836 | 0     | 0     |     |
| 11  | 商工費国庫補助金    | 0             | 448,887,000  | 0                 | 448,887,000   |                  |               |               | 0           | 0     |       |     |
|     |             |               |              |                   |               | 01商業費補助金         | 31,878,000    | 25,878,000    | 25,878,000  | 0     | 0     |     |
|     |             |               |              |                   |               | 02観光費補助金         | 97,564,000    | 63,334,548    | 63,334,548  | 0     | 0     |     |
|     |             |               |              |                   |               | 03工鉱業費補助金        | 319,445,000   | 124,600,288   | 124,600,288 | 0     | 0     |     |
| 12  | 議会費国庫補助金    | 0             | 15,248,000   | 0                 | 15,248,000    |                  |               |               | 0           | 0     |       |     |

| 款項目 | 科目名      | 予 算           |              |                   | 現 額           | 計 | 節         |             | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額   | 収 入 未 済 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財源充当額 |               |   | 区 分       | 金 額         |               |               |             |           |     |           |
|     |          |               |              |                   |               |   |           |             |               |               |             |           |     | 01 議会費補助金 |
| 30  | 議会費国庫補助金 | 0             | 0            | 31,263,000        | 31,263,000    |   | 01 議会費補助金 | 15,248,000  | 0             | 0             | 0           | 0         |     |           |
|     |          |               |              |                   |               |   |           |             | 36,012,700    | 36,012,700    | 0           | 0         |     |           |
| 81  | 商工費国庫補助金 | 0             | 0            | 176,482,000       | 176,482,000   |   | 01 議会費補助金 | 31,263,000  | 36,012,700    | 36,012,700    | 0           | 0         |     |           |
|     |          |               |              |                   |               |   |           |             | 173,464,800   | 173,464,800   | 0           | 0         |     |           |
|     |          |               |              |                   |               |   |           | 01 工筈業費補助金  | 158,654,000   | 158,654,000   | 158,654,000 | 0         | 0   |           |
|     |          |               |              |                   |               |   |           | 02 観光費補助金   | 17,828,000    | 14,810,800    | 14,810,800  | 0         | 0   |           |
| 03  | 委託金      | 1,414,869,000 | -25,836,000  | 0                 | 1,389,033,000 |   |           |             | 1,204,116,253 | 1,204,116,253 | 0           | 0         |     |           |
| 01  | 総務費委託金   | 830,414,000   | -132,095,000 | 0                 | 698,319,000   |   |           |             | 677,875,191   | 677,875,191   | 0           | 0         |     |           |
|     |          |               |              |                   |               |   |           | 01 総務管理費委託金 | 205,000       | 206,000       | 206,000     | 0         | 0   |           |
|     |          |               |              |                   |               |   |           | 02 選挙費委託金   | 396,650,000   | 383,809,182   | 383,809,182 | 0         | 0   |           |
|     |          |               |              |                   |               |   |           | 03 防災費委託金   | 637,000       | 623,000       | 623,000     | 0         | 0   |           |
|     |          |               |              |                   |               |   |           | 04 統計調査費委託金 | 300,827,000   | 293,237,009   | 293,237,009 | 0         | 0   |           |
| 02  | 民生費委託金   | 81,582,000    | -1,700,000   | 0                 | 79,882,000    |   |           |             | 72,172,074    | 72,172,074    | 0           | 0         |     |           |
|     |          |               |              |                   |               |   |           | 01 社会福祉費委託金 | 54,666,000    | 48,361,320    | 48,361,320  | 0         | 0   |           |
|     |          |               |              |                   |               |   |           | 02 児童福祉費委託金 | 3,534,000     | 3,272,354     | 3,272,354   | 0         | 0   |           |
|     |          |               |              |                   |               |   |           | 03 生活保護費委託金 | 21,682,000    | 20,538,400    | 20,538,400  | 0         | 0   |           |
| 03  | 衛生費委託金   | 243,430,000   | 119,531,000  | 0                 | 362,961,000   |   |           |             | 243,359,641   | 243,359,641   | 0           | 0         |     |           |
|     |          |               |              |                   |               |   |           | 01 公衆衛生費委託金 | 233,995,000   | 228,387,273   | 228,387,273 | 0         | 0   |           |
|     |          |               |              |                   |               |   |           | 02 環境衛生費委託金 | 127,708,000   | 14,304,224    | 14,304,224  | 0         | 0   |           |
|     |          |               |              |                   |               |   |           | 03 医薬費委託金   | 1,258,000     | 668,144       | 668,144     | 0         | 0   |           |
| 04  | 労働費委託金   | 165,744,000   | 18,523,000   | 0                 | 184,267,000   |   |           |             | 169,397,473   | 169,397,473   | 0           | 0         |     |           |
|     |          |               |              |                   |               |   |           | 01 労政費委託金   | 1,941,000     | 1,296,674     | 1,296,674   | 0         | 0   |           |

| 款項目 | 科目名       | 予 算           |             |               |               | 現 額        |             | 調 定 額       | 収 入 済 額     | 不納欠損額       | 収 入 未 済 額   | 備 考         |
|-----|-----------|---------------|-------------|---------------|---------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
|     |           | 当初予算額         | 補正予算額       | 繰越金<br>繰越財源当額 | 計             | 節 分        |             |             |             |             |             |             |
|     |           |               |             |               |               | 区 分        | 金 額         |             |             |             |             |             |
| 05  | 農林水産業費委託金 | 7,300,000     | -1,572,000  | 0             | 5,728,000     | 02職楽訓練費委託金 | 182,326,000 | 168,100,799 | 168,100,799 | 0           | 0           |             |
|     |           |               |             |               |               |            |             | 4,755,328   | 4,755,328   | 0           | 0           |             |
|     |           |               |             |               |               | 01農楽費委託金   | 1,983,000   | 1,289,589   | 1,289,589   | 0           | 0           |             |
|     |           |               |             |               |               | 02農地費委託金   | 1,970,000   | 1,690,739   | 1,690,739   | 0           | 0           |             |
|     |           |               |             |               |               | 03林楽費委託金   | 1,775,000   | 1,775,000   | 1,775,000   | 0           | 0           |             |
| 06  | 土木費委託金    | 2,383,000     | 0           | 0             | 2,383,000     |            |             | 1,980,405   | 1,980,405   | 0           | 0           |             |
|     |           |               |             |               |               | 01土木管理費委託金 | 1,326,000   | 846,405     | 846,405     | 0           | 0           |             |
|     |           |               |             |               |               | 02河川海岸費委託金 | 294,000     | 365,000     | 365,000     | 0           | 0           |             |
|     |           |               |             |               |               | 03港湾費委託金   | 763,000     | 769,000     | 769,000     | 0           | 0           |             |
| 07  | 教育費委託金    | 84,016,000    | -28,523,000 | 0             | 55,493,000    |            |             | 34,576,141  | 34,576,141  | 0           | 0           |             |
|     |           |               |             |               |               | 01教育総務費委託金 | 29,902,000  | 20,226,378  | 20,226,378  | 0           | 0           |             |
|     |           |               |             |               |               | 02社会教育費委託金 | 11,213,000  | 6,075,655   | 6,075,655   | 0           | 0           |             |
|     |           |               |             |               |               | 03保健体育費委託金 | 14,378,000  | 8,274,108   | 8,274,108   | 0           | 0           |             |
| 10  | 財産収入      | 1,352,032,000 | -13,253,000 | 0             | 1,338,779,000 |            |             | 942,413,170 | 941,840,444 | 0           | 572,726     |             |
|     |           |               |             |               |               | 01         | 財産運用収入      | 665,950,000 | -14,977,000 | 0           | 650,973,000 |             |
| 01  | 財産貸付収入    | 241,068,000   | -1,767,000  | 0             | 239,301,000   |            |             | 244,268,024 | 243,695,298 | 0           | 572,726     |             |
|     |           |               |             |               |               | 01         | 財産貸付収入      |             |             | 239,301,000 | 244,268,024 | 243,695,298 |
| 02  | 利子及び配当金   | 424,882,000   | -13,210,000 | 0             | 411,672,000   |            |             | 423,673,383 | 423,673,383 | 0           | 0           |             |
|     |           |               |             |               |               | 01         | 利子及び配当金     |             |             | 411,672,000 | 423,673,383 | 423,673,383 |
| 02  | 財産売払収入    | 686,082,000   | 1,724,000   | 0             | 687,806,000   |            |             | 274,471,763 | 274,471,763 | 0           | 0           |             |
| 01  | 不動産売払収入   | 544,143,000   | 0           | 0             | 544,143,000   |            |             | 100,919,417 | 100,919,417 | 0           | 0           |             |
|     |           |               |             |               |               | 01         | 不動産売払収入     |             |             | 544,143,000 | 100,919,417 | 100,919,417 |

歳 入

(単位：円)

| 款項目 | 科目名                  | 予 算            |                |                   | 現 額            | 節 目                    |             | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |     |
|-----|----------------------|----------------|----------------|-------------------|----------------|------------------------|-------------|---------------|---------------|-----------|-----------|-----|-----|
|     |                      | 当初予算額          | 補正予算額          | 繰越費及び繰越事業費繰越財源充当額 |                | 計                      | 区 分         |               |               |           |           |     |     |
|     |                      |                |                |                   |                |                        | 金 額         |               |               |           |           |     | 金 額 |
| 02  | 物品売払収入               | 9,166,000      | 1,724,000      | 0                 | 10,890,000     |                        |             | 12,472,460    | 12,472,460    | 0         | 0         |     |     |
|     |                      |                |                |                   |                | 01物品売払収入               | 10,890,000  | 12,472,460    | 12,472,460    | 0         | 0         |     |     |
| 03  | 生産物売払収入              | 85,799,000     | 0              | 0                 | 85,799,000     |                        |             | 98,311,055    | 98,311,055    | 0         | 0         |     |     |
|     |                      |                |                |                   |                | 01生産物売払収入              | 85,799,000  | 98,311,055    | 98,311,055    | 0         | 0         |     |     |
| 04  | 家畜類売払収入              | 46,893,000     | 0              | 0                 | 46,893,000     |                        |             | 62,696,486    | 62,696,486    | 0         | 0         |     |     |
|     |                      |                |                |                   |                | 01家畜類売払収入              | 46,893,000  | 62,696,486    | 62,696,486    | 0         | 0         |     |     |
| 05  | 漁獲物売払収入              | 81,000         | 0              | 0                 | 81,000         |                        |             | 72,345        | 72,345        | 0         | 0         |     |     |
|     |                      |                |                |                   |                | 01漁獲物売払収入              | 81,000      | 72,345        | 72,345        | 0         | 0         |     |     |
| 11  | 寄附金                  | 60,000,000     | 0              | 0                 | 60,000,000     |                        |             | 53,401,600    | 53,401,600    | 0         | 0         |     |     |
| 01  | 寄附金                  | 60,000,000     | 0              | 0                 | 60,000,000     |                        |             | 53,401,600    | 53,401,600    | 0         | 0         |     |     |
| 01  | 土木費寄附金               | 50,000,000     | 0              | 0                 | 50,000,000     |                        |             | 50,000,000    | 50,000,000    | 0         | 0         |     |     |
|     |                      |                |                |                   |                | 01住宅費寄附金               | 50,000,000  | 50,000,000    | 50,000,000    | 0         | 0         |     |     |
| 02  | 教育費寄附金               | 10,000,000     | 0              | 0                 | 10,000,000     |                        |             | 3,401,600     | 3,401,600     | 0         | 0         |     |     |
|     |                      |                |                |                   |                | 01教育総務費寄附金             | 10,000,000  | 3,401,600     | 3,401,600     | 0         | 0         |     |     |
| 12  | 繰入金                  | 14,540,457,000 | -2,169,318,000 | 53,163,000        | 12,424,302,000 |                        |             | 8,438,235,906 | 8,438,235,906 | 0         | 0         |     |     |
| 01  | 特別会計繰入金              | 398,902,000    | 0              | 0                 | 398,902,000    |                        |             | 328,748,362   | 328,748,362   | 0         | 0         |     |     |
| 01  | 中小企業近代化資金助成事業特別会計繰入金 | 386,795,000    | 0              | 0                 | 386,795,000    |                        |             | 316,642,000   | 316,642,000   | 0         | 0         |     |     |
|     |                      |                |                |                   |                | 01中小企業近代化資金助成事業特別会計繰入金 | 386,795,000 | 316,642,000   | 316,642,000   | 0         | 0         |     |     |
| 02  | 農業改良資金助成事業特別会計繰入金    | 2,107,000      | 0              | 0                 | 2,107,000      |                        |             | 2,106,362     | 2,106,362     | 0         | 0         |     |     |
|     |                      |                |                |                   |                | 01農業改良資金助成事業特別会計繰入金    | 2,107,000   | 2,106,362     | 2,106,362     | 0         | 0         |     |     |
| 03  | 県立学校農業実習特別会計繰入金      | 10,000,000     | 0              | 0                 | 10,000,000     |                        |             | 10,000,000    | 10,000,000    | 0         | 0         |     |     |
|     |                      |                |                |                   |                | 01県立学校農業実習特別会計繰入金      | 10,000,000  | 10,000,000    | 10,000,000    | 0         | 0         |     |     |



| 款項目 | 科目名                | 算 現 額          |                |                   |                | 計                    | 調 定 額         | 収 入 済 額       | 不納欠損額         | 収入未済額 | 備 考 |     |
|-----|--------------------|----------------|----------------|-------------------|----------------|----------------------|---------------|---------------|---------------|-------|-----|-----|
|     |                    | 当初予算額          | 補正予算額          | 継続費及び繰越事業費繰越財源充当額 | 節              |                      |               |               |               |       |     |     |
|     |                    |                |                |                   | 区 分            |                      |               |               |               |       |     | 金 額 |
| 02  | 基金繰入金              | 14,141,555,000 | -2,169,318,000 | 53,163,000        | 12,025,400,000 |                      | 8,109,487,544 | 8,109,487,544 | 0             | 0     |     |     |
| 01  | 県立公共施設等建設基金繰入金     | 300,000,000    | -300,000,000   | 0                 | 0              |                      | 0             | 0             | 0             | 0     |     |     |
|     |                    |                |                |                   |                | 01県立公共施設等建設基金繰入金     | 0             | 0             | 0             | 0     | 0   |     |
| 02  | 減債基金繰入金            | 5,000,000,000  | -5,000,000,000 | 0                 | 0              |                      | 0             | 0             | 0             | 0     |     |     |
|     |                    |                |                |                   |                | 01減債基金繰入金            | 0             | 0             | 0             | 0     | 0   |     |
| 03  | 長寿社会対策推進基金繰入金      | 1,400,000,000  | -1,400,000,000 | 0                 | 0              |                      | 0             | 0             | 0             | 0     |     |     |
|     |                    |                |                |                   |                | 01長寿社会対策推進基金繰入金      | 0             | 0             | 0             | 0     | 0   |     |
| 04  | 農地を守る直接支払基金繰入金     | 497,768,000    | 0              | 0                 | 497,768,000    |                      | 482,069,767   | 482,069,767   | 0             | 0     |     |     |
|     |                    |                |                |                   |                | 01農地を守る直接支払基金繰入金     | 497,768,000   | 482,069,767   | 482,069,767   | 0     | 0   |     |
| 05  | 森林整備地域活動支援基金繰入金    | 100,805,000    | -13,305,000    | 0                 | 87,500,000     |                      | 80,271,775    | 80,271,775    | 0             | 0     |     |     |
|     |                    |                |                |                   |                | 01森林整備地域活動支援基金繰入金    | 87,500,000    | 80,271,775    | 80,271,775    | 0     | 0   |     |
| 06  | 産業廃棄物適正処理基金繰入金     | 2,750,000      | 0              | 0                 | 2,750,000      |                      | 2,603,118     | 2,603,118     | 0             | 0     |     |     |
|     |                    |                |                |                   |                | 01産業廃棄物適正処理基金繰入金     | 2,750,000     | 2,603,118     | 2,603,118     | 0     | 0   |     |
| 07  | 森林環境保全基金繰入金        | 217,143,000    | 0              | 53,163,000        | 270,306,000    |                      | 182,072,098   | 182,072,098   | 0             | 0     |     |     |
|     |                    |                |                |                   |                | 01森林環境保全基金繰入金        | 270,306,000   | 182,072,098   | 182,072,098   | 0     | 0   |     |
| 08  | 障害者自立支援対策臨時特別基金繰入金 | 479,337,000    | 78,556,000     | 0                 | 557,893,000    |                      | 415,924,510   | 415,924,510   | 0             | 0     |     |     |
|     |                    |                |                |                   |                | 01障害者自立支援対策臨時特別基金繰入金 | 557,893,000   | 415,924,510   | 415,924,510   | 0     | 0   |     |
| 09  | こども未来基金繰入金         | 10,000,000     | 0              | 0                 | 10,000,000     |                      | 3,400,845     | 3,400,845     | 0             | 0     |     |     |
|     |                    |                |                |                   |                | 01こども未来基金繰入金         | 10,000,000    | 3,400,845     | 3,400,845     | 0     | 0   |     |
| 10  | ふるさと雇用再生特別基金繰入金    | 1,800,000,000  | 0              | 0                 | 1,800,000,000  |                      | 1,037,340,509 | 1,037,340,509 | 0             | 0     |     |     |
|     |                    |                |                |                   |                | 01ふるさと雇用再生特別基金繰入金    | 1,800,000,000 | 1,037,340,509 | 1,037,340,509 | 0     | 0   |     |
| 11  | 緊急雇用創出事業臨時特別基金繰入金  | 886,000,000    | 880,000,000    | 0                 | 1,766,000,000  |                      | 1,032,243,103 | 1,032,243,103 | 0             | 0     |     |     |

歳入

(単位:円)

| 款項目 | 科目名                   | 予 算           |             |                   |               | 現 額                    |               | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-----|-----------------------|---------------|-------------|-------------------|---------------|------------------------|---------------|---------------|---------------|-----------|-----------|-----|
|     |                       | 当初予算額         | 補正予算額       | 難航費及び繰越事業費繰越財源充当額 | 計             | 区 分                    |               |               |               |           |           |     |
|     |                       |               |             |                   |               | 金額                     | 金額            |               |               |           |           |     |
| 12  | 妊婦健康診査支援基金繰入金         | 161,247,000   | 0           | 0                 | 161,247,000   | 01緊急雇用創出事業臨時特例基金繰入金    | 1,766,000,000 | 1,032,243,103 | 1,032,243,103 | 0         | 0         |     |
|     |                       |               |             |                   |               |                        |               | 79,521,887    | 79,521,887    | 0         | 0         |     |
|     |                       |               |             |                   |               | 01妊婦健康診査支援基金繰入金        | 161,247,000   | 79,521,887    | 79,521,887    | 0         | 0         |     |
| 13  | 地域活性化・生活対策臨時基金繰入金     | 1,057,600,000 | 957,000,000 | 0                 | 2,014,600,000 |                        |               | 2,014,600,000 | 2,014,600,000 | 0         | 0         |     |
|     |                       |               |             |                   |               | 01地域活性化・生活対策臨時基金繰入金    | 2,014,600,000 | 2,014,600,000 | 2,014,600,000 | 0         | 0         |     |
| 14  | 安心子ども基金繰入金            | 167,303,000   | 219,646,000 | 0                 | 386,949,000   |                        |               | 223,190,886   | 223,190,886   | 0         | 0         |     |
|     |                       |               |             |                   |               | 01安心子ども基金繰入金           | 386,949,000   | 223,190,886   | 223,190,886   | 0         | 0         |     |
| 15  | 消費者行政活性化基金繰入金         | 61,602,000    | -548,000    | 0                 | 61,054,000    |                        |               | 47,946,796    | 47,946,796    | 0         | 0         |     |
|     |                       |               |             |                   |               | 01消費者行政活性化基金繰入金        | 61,054,000    | 47,946,796    | 47,946,796    | 0         | 0         |     |
| 16  | 土地開発基金繰入金             | 2,000,000,000 | 0           | 0                 | 2,000,000,000 |                        |               | 2,000,000,000 | 2,000,000,000 | 0         | 0         |     |
|     |                       |               |             |                   |               | 01土地開発基金繰入金            | 2,000,000,000 | 2,000,000,000 | 2,000,000,000 | 0         | 0         |     |
| 17  | 社会福祉施設等耐震化等臨時特例基金繰入金  | 0             | 75,000,000  | 0                 | 75,000,000    |                        |               | 0             | 0             | 0         | 0         |     |
|     |                       |               |             |                   |               | 01社会福祉施設等耐震化等臨時特例基金繰入金 | 75,000,000    | 0             | 0             | 0         | 0         | 0   |
| 18  | 介護職員処遇改善等臨時特例基金繰入金    | 0             | 394,556,000 | 0                 | 394,556,000   |                        |               | 306,004,603   | 306,004,603   | 0         | 0         |     |
|     |                       |               |             |                   |               | 01介護職員処遇改善等臨時特例基金繰入金   | 394,556,000   | 306,004,603   | 306,004,603   | 0         | 0         | 0   |
| 19  | 介護基盤緊急整備等臨時特例基金繰入金    | 0             | 661,702,000 | 0                 | 661,702,000   |                        |               | 27,966,000    | 27,966,000    | 0         | 0         |     |
|     |                       |               |             |                   |               | 01介護基盤緊急整備等臨時特例基金繰入金   | 661,702,000   | 27,966,000    | 27,966,000    | 0         | 0         | 0   |
| 20  | 医療施設耐震化臨時特例基金繰入金      | 0             | 0           | 0                 | 0             |                        |               | 0             | 0             | 0         | 0         |     |
|     |                       |               |             |                   |               | 01医療施設耐震化臨時特例基金繰入金     | 0             | 0             | 0             | 0         | 0         | 0   |
| 21  | 自殺対策緊急強化基金繰入金         | 0             | 35,000,000  | 0                 | 35,000,000    |                        |               | 13,933,139    | 13,933,139    | 0         | 0         |     |
|     |                       |               |             |                   |               | 01自殺対策緊急強化基金繰入金        | 35,000,000    | 13,933,139    | 13,933,139    | 0         | 0         | 0   |
| 22  | とっとり発グリーンニューディール基金繰入金 | 0             | 155,266,000 | 0                 | 155,266,000   |                        |               | 27,736,744    | 27,736,744    | 0         | 0         |     |

| 款項目 | 科目名                  | 算 現 額          |                |                   |                | 計                                   | 調 定 額          | 収 入 済 額        | 不納欠損額       | 収 入 未 済 額     | 備 考 |     |
|-----|----------------------|----------------|----------------|-------------------|----------------|-------------------------------------|----------------|----------------|-------------|---------------|-----|-----|
|     |                      | 当初予算額          | 補正予算額          | 繰越費及び繰越事業費繰越財源充当額 | 節              |                                     |                |                |             |               |     |     |
|     |                      |                |                |                   | 区 分            |                                     |                |                |             |               |     | 金 額 |
|     |                      |                |                |                   |                |                                     |                |                |             |               |     |     |
|     | 23 緑の産業再生プロジェクト基金繰入金 | 0              | 1,012,000,000  | 0                 | 1,012,000,000  | 01とっとり発グリーンニューディール基金繰入金 155,266,000 | 27,736,744     | 27,736,744     | 0           | 0             |     |     |
|     |                      |                |                |                   |                |                                     |                |                |             |               |     |     |
|     |                      |                |                |                   |                | 01緑の産業再生プロジェクト基金繰入金 1,012,000,000   | 79,950,814     | 79,950,814     | 0           | 0             |     |     |
|     | 24 授業料減免・奨学金基金繰入金    | 0              | 48,103,000     | 0                 | 48,103,000     |                                     | 30,785,000     | 30,785,000     | 0           | 0             |     |     |
|     |                      |                |                |                   |                | 01授業料減免・奨学金基金繰入金 48,103,000         | 30,785,000     | 30,785,000     | 0           | 0             |     |     |
|     | 25 鳥取県地域医療再生基金繰入金    | 0              | 27,706,000     | 0                 | 27,706,000     |                                     | 21,925,950     | 21,925,950     | 0           | 0             |     |     |
|     |                      |                |                |                   |                | 01鳥取県地域医療再生基金繰入金 27,706,000         | 21,925,950     | 21,925,950     | 0           | 0             |     |     |
| 13  | 繰越金                  | 100,000,000    | 8,338,840,000  | 3,150,403,360     | 11,589,243,360 |                                     | 11,589,242,768 | 11,589,242,768 | 0           | 0             |     |     |
| 01  | 繰越金                  | 100,000,000    | 8,338,840,000  | 3,150,403,360     | 11,589,243,360 |                                     | 11,589,242,768 | 11,589,242,768 | 0           | 0             |     |     |
| 01  | 繰越金                  | 100,000,000    | 8,338,840,000  | 3,150,403,360     | 11,589,243,360 |                                     | 11,589,242,768 | 11,589,242,768 | 0           | 0             |     |     |
|     |                      |                |                |                   |                | 01前年度繰越金 11,589,243,360             | 11,589,242,768 | 11,589,242,768 | 0           | 0             |     |     |
| 14  | 諸収入                  | 18,896,997,000 | -2,676,651,000 | 14,747,000        | 16,235,093,000 |                                     | 18,780,601,597 | 16,498,843,336 | 333,648,497 | 1,648,109,764 |     |     |
| 01  | 延滞金、加算金及び過料          | 137,090,000    | 0              | 0                 | 137,090,000    |                                     | 97,717,590     | 84,796,928     | 2,047,500   | 10,873,162    |     |     |
| 01  | 延滞金                  | 74,670,000     | 0              | 0                 | 74,670,000     |                                     | 61,005,006     | 57,498,676     | 0           | 3,506,330     |     |     |
|     |                      |                |                |                   |                | 01延滞金 74,670,000                    | 61,005,006     | 57,498,676     | 0           | 3,506,330     |     |     |
| 02  | 加算金                  | 48,470,000     | 0              | 0                 | 48,470,000     |                                     | 22,605,584     | 14,003,252     | 2,047,500   | 6,554,832     |     |     |
|     |                      |                |                |                   |                | 01加算金 48,470,000                    | 22,605,584     | 14,003,252     | 2,047,500   | 6,554,832     |     |     |
| 03  | 過料等                  | 13,950,000     | 0              | 0                 | 13,950,000     |                                     | 14,107,000     | 13,295,000     | 0           | 812,000       |     |     |
|     |                      |                |                |                   |                | 01過料等 13,950,000                    | 14,107,000     | 13,295,000     | 0           | 812,000       |     |     |
| 02  | 県預金利子                | 252,670,000    | 18,351,000     | 0                 | 271,021,000    |                                     | 269,966,319    | 269,966,319    | 0           | 0             |     |     |
| 01  | 県預金利子                | 252,670,000    | 18,351,000     | 0                 | 271,021,000    |                                     | 269,966,319    | 269,966,319    | 0           | 0             |     |     |
|     |                      |                |                |                   |                | 01県預金利子 271,021,000                 | 269,966,319    | 269,966,319    | 0           | 0             |     |     |

歳 入

(単位：円)

| 款項目 | 科目名                         | 予 算            |                |                   | 現 額            |             | 調 定 額          | 収 入 済 額        | 不納欠損額     | 収 入 未 済 額   | 備 考 |  |
|-----|-----------------------------|----------------|----------------|-------------------|----------------|-------------|----------------|----------------|-----------|-------------|-----|--|
|     |                             | 当初予算額          | 補正予算額          | 業務費及び経理事業費繰越財源充当額 | 計              | 区 分         |                |                |           |             |     |  |
|     |                             |                |                |                   |                | 金額          |                |                |           |             |     |  |
| 03  | 貸付金元利収入                     | 13,017,820,000 | -2,515,564,000 | 0                 | 10,502,256,000 |             | 10,758,975,235 | 10,450,679,759 | 3,373,362 | 304,922,114 |     |  |
| 01  | 専修学校等奨学資金貸付金元利収入            | 13,576,000     | 0              | 0                 | 13,576,000     |             | 37,893,641     | 16,895,566     | 1,999,200 | 18,998,875  |     |  |
|     | 01 専修学校等奨学資金貸付金元利収入         |                |                |                   |                | 13,576,000  | 37,893,641     | 16,895,566     | 1,999,200 | 18,998,875  |     |  |
| 02  | 西日本旅客鉄道株式会社車両購入費貸付金元利収入     | 516,000,000    | 0              | 0                 | 516,000,000    |             | 516,000,000    | 516,000,000    | 0         | 0           |     |  |
|     | 01 西日本旅客鉄道株式会社車両購入費貸付金元利収入  |                |                |                   |                | 516,000,000 | 516,000,000    | 516,000,000    | 0         | 0           |     |  |
| 03  | 智頭急行株式会社社内内装更新費貸付金元利収入      | 101,840,000    | -460,000       | 0                 | 101,380,000    |             | 101,380,000    | 101,380,000    | 0         | 0           |     |  |
|     | 01 智頭急行株式会社社内内装更新費貸付金元利収入   |                |                |                   |                | 101,380,000 | 101,380,000    | 101,380,000    | 0         | 0           |     |  |
| 04  | 災害援護資金貸付金元利収入               | 35,017,000     | -3,030,000     | 0                 | 31,987,000     |             | 27,559,210     | 27,559,210     | 0         | 0           |     |  |
|     | 01 災害援護資金貸付金元利収入            |                |                |                   |                | 31,987,000  | 27,559,210     | 27,559,210     | 0         | 0           |     |  |
| 05  | 福祉のまちづくり推進資金貸付金元利収入         | 116,058,000    | 0              | 0                 | 116,058,000    |             | 116,004,000    | 116,004,000    | 0         | 0           |     |  |
|     | 01 福祉のまちづくり推進資金貸付金元利収入      |                |                |                   |                | 116,058,000 | 116,004,000    | 116,004,000    | 0         | 0           |     |  |
| 06  | 介護保険財政安定化基金貸付金元利収入          | 7,036,000      | 922,000        | 0                 | 7,958,000      |             | 7,958,000      | 7,958,000      | 0         | 0           |     |  |
|     | 01 介護保険財政安定化基金貸付金元利収入       |                |                |                   |                | 7,958,000   | 7,958,000      | 7,958,000      | 0         | 0           |     |  |
| 07  | 社会福祉法人鳥取県厚生事業団経営安定化支援等貸付    | 146,941,000    | 0              | 0                 | 146,941,000    |             | 146,941,000    | 146,941,000    | 0         | 0           |     |  |
|     | 01 社会福祉法人鳥取県厚生事業団経営安定化支援等貸付 |                |                |                   |                | 146,941,000 | 146,941,000    | 146,941,000    | 0         | 0           |     |  |
| 08  | 消費生活協同組合資金貸付金元利収入           | 33,000         | 0              | 0                 | 33,000         |             | 165,000        | 33,000         | 0         | 132,000     |     |  |
|     | 01 消費生活協同組合資金貸付金元利収入        |                |                |                   |                | 33,000      | 165,000        | 33,000         | 0         | 132,000     |     |  |
| 09  | 個人住宅建設資金貸付金元利収入             | 29,032,000     | -2,788,000     | 0                 | 26,244,000     |             | 26,243,200     | 26,243,200     | 0         | 0           |     |  |
|     | 01 個人住宅建設資金貸付金元利収入          |                |                |                   |                | 26,244,000  | 26,243,200     | 26,243,200     | 0         | 0           |     |  |
| 10  | 鳥取県西部地震被災者向け災害復興住宅建設資金貸付    | 16,589,000     | -540,000       | 0                 | 16,049,000     |             | 16,048,461     | 16,048,461     | 0         | 0           |     |  |
|     | 01 鳥取県西部地震被災者向け災害復興住宅建設資金貸付 |                |                |                   |                | 16,049,000  | 16,048,461     | 16,048,461     | 0         | 0           |     |  |
| 11  | 育児・介護休業者生活資金貸付金元利収入         | 1,406,000      | 0              | 0                 | 1,406,000      |             | 1,405,000      | 1,405,000      | 0         | 0           |     |  |

| 款項目 | 科目名                      | 予 算           |                |                   | 計             | 現 額                         |               | 調 定 額         | 収 入 済 額       | 不納欠損額 | 収入未済額 | 備 考 |
|-----|--------------------------|---------------|----------------|-------------------|---------------|-----------------------------|---------------|---------------|---------------|-------|-------|-----|
|     |                          | 当初予算額         | 補正予算額          | 繰越費及び繰越事業費繰越財源充当額 |               | 区 分                         |               |               |               |       |       |     |
|     |                          |               |                |                   |               | 金額                          | 金額            |               |               |       |       |     |
| 12  | 企業自立サポート事業貸付金元利収入        | 9,114,630,000 | -2,590,028,000 | 0                 | 6,524,602,000 | 01 育児・介護休業者生活資金貸付金元利収入      | 1,406,000     | 1,405,000     | 1,405,000     | 0     | 0     |     |
|     |                          |               |                |                   |               |                             |               |               |               |       |       |     |
| 13  | 地域総合整備資金貸付金元利収入          | 72,320,000    | 0              | 0                 | 72,320,000    | 01 企業自立サポート事業貸付金元利収入        | 6,524,602,000 | 6,538,780,000 | 6,538,780,000 | 0     | 0     |     |
|     |                          |               |                |                   |               |                             |               |               |               |       |       |     |
| 14  | 中小企業ハイテク設備貸与資金貸付金元利収入    | 122,016,000   | 0              | 0                 | 122,016,000   | 01 地域総合整備資金貸付金元利収入          | 72,320,000    | 72,320,000    | 72,320,000    | 0     | 0     |     |
|     |                          |               |                |                   |               |                             |               |               |               |       |       |     |
| 15  | 株式会社さかいみなど貿易センター貸付金元利収入  | 1,450,000,000 | 0              | 0                 | 1,450,000,000 | 01 中小企業ハイテク設備貸与資金貸付金元利収入    | 122,016,000   | 121,971,000   | 121,971,000   | 0     | 0     |     |
|     |                          |               |                |                   |               |                             |               |               |               |       |       |     |
| 16  | 財団法人鳥取県産業振興機構施設整備資金貸付金元利 | 302,096,000   | 0              | 0                 | 302,096,000   | 01 株式会社さかいみなど貿易センター貸付金元利収入  | 1,450,000,000 | 1,450,000,000 | 1,450,000,000 | 0     | 0     |     |
|     |                          |               |                |                   |               |                             |               |               |               |       |       |     |
| 17  | 木材産業等高度化推進資金貸付金元利収入      | 147,334,000   | 75,000,000     | 0                 | 222,334,000   | 01 財団法人鳥取県産業振興機構施設整備資金貸付金元利 | 302,096,000   | 302,095,335   | 302,095,335   | 0     | 0     |     |
|     |                          |               |                |                   |               |                             |               |               |               |       |       |     |
| 18  | 農業経営改善促進資金貸付金元利収入        | 86,174,000    | -5,549,000     | 0                 | 80,625,000    | 01 木材産業等高度化推進資金貸付金元利収入      | 222,334,000   | 134,834,000   | 134,834,000   | 0     | 0     |     |
|     |                          |               |                |                   |               |                             |               |               |               |       |       |     |
| 19  | 中海干拓農地売渡促進支援事業貸付金元利収入    | 556,860,000   | 0              | 0                 | 556,860,000   | 01 農業経営改善促進資金貸付金元利収入        | 80,625,000    | 80,625,000    | 80,625,000    | 0     | 0     |     |
|     |                          |               |                |                   |               |                             |               |               |               |       |       |     |
| 20  | 鳥取県県管境港水産施設事業特別会計貸付金元利収入 | 8,727,000     | 0              | 0                 | 8,727,000     | 01 中海干拓農地売渡促進支援事業貸付金元利収入    | 556,860,000   | 556,839,268   | 556,839,268   | 0     | 0     |     |
|     |                          |               |                |                   |               |                             |               |               |               |       |       |     |
| 21  | 鳥取県港湾整備事業特別会計貸付金元利収入     | 10,007,000    | 0              | 0                 | 10,007,000    | 01 鳥取県県管境港水産施設事業特別会計貸付金元利収入 | 8,727,000     | 8,727,000     | 8,727,000     | 0     | 0     |     |
|     |                          |               |                |                   |               |                             |               |               |               |       |       |     |
| 22  | 米子空港ターミナル施設整備事業貸付金元利収入   | 60,328,000    | 0              | 0                 | 60,328,000    | 01 鳥取県港湾整備事業特別会計貸付金元利収入     | 10,007,000    | 10,007,327    | 10,007,327    | 0     | 0     |     |
|     |                          |               |                |                   |               |                             |               |               |               |       |       |     |

| 款項目 | 科目名                     | 算 現 額         |              |                                   |               | 計                         | 調 定 額       | 収 入 済 額       | 不 納 欠 損 額     | 収 入 未 済 額 | 備 考         |     |
|-----|-------------------------|---------------|--------------|-----------------------------------|---------------|---------------------------|-------------|---------------|---------------|-----------|-------------|-----|
|     |                         | 当 初 予 算 額     | 補 正 予 算 額    | 都 統 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 区 分           |                           |             |               |               |           |             |     |
|     |                         |               |              |                                   | 金 額           |                           |             |               |               |           |             | 金 額 |
| 23  | 進学奨励資金貸付金元利収入           | 103,800,000   | 0            | 0                                 | 103,800,000   | 01米子空港ターミナル施設整備事業費貸付金元利収入 | 60,328,000  | 60,328,000    | 60,328,000    | 0         | 0           |     |
|     |                         |               |              |                                   |               |                           |             | 413,941,588   | 126,776,187   | 1,374,162 | 285,791,239 |     |
| 24  | 鳥取県住宅供給公社経営安定化事業貸付金元利収入 | 0             | 10,909,000   | 0                                 | 10,909,000    | 01進学奨励資金貸付金元利収入           | 103,800,000 | 413,941,588   | 126,776,187   | 1,374,162 | 285,791,239 |     |
|     |                         |               |              |                                   |               |                           |             | 10,909,205    | 10,909,205    | 0         | 0           |     |
| 04  | 受託事業収入                  | 1,747,205,000 | -333,552,000 | 14,744,000                        | 1,428,397,000 | 01鳥取県住宅供給公社経営安定化事業貸付金元利収入 | 10,909,000  | 10,909,205    | 10,909,205    | 0         | 0           |     |
|     |                         |               |              |                                   |               |                           |             | 1,277,184,225 | 1,277,166,225 | 0         | 18,000      |     |
| 01  | 自治研修所運営受託事業収入           | 17,961,000    | -3,400,000   | 0                                 | 14,561,000    |                           |             | 12,978,723    | 12,978,723    | 0         | 0           |     |
|     |                         |               |              |                                   |               | 01自治研修所運営受託事業収入           | 14,561,000  | 12,978,723    | 12,978,723    | 0         | 0           |     |
| 02  | 地方公営企業等金融機構受託事業収入       | 1,421,000     | 0            | 0                                 | 1,421,000     |                           |             | 1,585,000     | 1,585,000     | 0         | 0           |     |
|     |                         |               |              |                                   |               | 01地方公営企業等金融機構受託事業収入       | 1,421,000   | 1,585,000     | 1,585,000     | 0         | 0           |     |
| 03  | メンタル受託事業収入              | 1,052,000     | 0            | 0                                 | 1,052,000     |                           |             | 336,500       | 336,500       | 0         | 0           |     |
|     |                         |               |              |                                   |               | 01メンタル受託事業収入              | 1,052,000   | 336,500       | 336,500       | 0         | 0           |     |
| 04  | 住宅金融支援機構建築審査受託事業収入      | 65,000        | 0            | 0                                 | 65,000        |                           |             | 0             | 0             | 0         | 0           |     |
|     |                         |               |              |                                   |               | 01住宅金融支援機構建築審査受託事業収入      | 65,000      | 0             | 0             | 0         | 0           |     |
| 05  | 平和祈念事業特別基金受託事業収入        | 1,200,000     | 0            | 0                                 | 1,200,000     |                           |             | 1,200,000     | 1,200,000     | 0         | 0           |     |
|     |                         |               |              |                                   |               | 01平和祈念事業特別基金受託事業収入        | 1,200,000   | 1,200,000     | 1,200,000     | 0         | 0           |     |
| 06  | 総合療育センター実習受託事業収入        | 577,000       | 0            | 0                                 | 577,000       |                           |             | 680,000       | 680,000       | 0         | 0           |     |
|     |                         |               |              |                                   |               | 01総合療育センター実習受託事業収入        | 577,000     | 680,000       | 680,000       | 0         | 0           |     |
| 07  | 日中一時支援受託事業収入            | 8,078,000     | 927,000      | 0                                 | 9,005,000     |                           |             | 5,802,620     | 5,784,620     | 0         | 18,000      |     |
|     |                         |               |              |                                   |               | 01日中一時支援受託事業収入            | 9,005,000   | 5,802,620     | 5,784,620     | 0         | 18,000      |     |
| 08  | 保育実習等研修受託事業収入           | 160,000       | 30,000       | 0                                 | 190,000       |                           |             | 149,500       | 149,500       | 0         | 0           |     |
|     |                         |               |              |                                   |               | 01保育実習等研修受託事業収入           | 190,000     | 149,500       | 149,500       | 0         | 0           |     |

| 款項目 | 科目名               | 予 算        |           |                                   | 現 額        |                     | 調 定 額      | 収 入 済 額    | 不 納 欠 損 額  | 収 入 未 済 額 | 備 考 |  |
|-----|-------------------|------------|-----------|-----------------------------------|------------|---------------------|------------|------------|------------|-----------|-----|--|
|     |                   | 当 初 予 算 額  | 補 正 予 算 額 | 滞 残 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計          | 区 分                 |            |            |            |           |     |  |
|     |                   |            |           |                                   |            | 金 額                 |            |            |            |           |     |  |
| 09  | 環境省産学官連携モデル受託事業収入 | 2,000,000  | 0         | 0                                 | 2,000,000  |                     | 1,955,509  | 1,955,509  | 0          | 0         |     |  |
|     |                   |            |           |                                   |            | 01環境省産学官連携モデル受託事業収入 | 2,000,000  | 1,955,509  | 1,955,509  | 0         | 0   |  |
| 10  | 農薬等検定受託事業収入       | 15,170,000 | 4,413,000 | 0                                 | 19,583,000 |                     | 20,339,515 | 20,339,515 | 0          | 0         |     |  |
|     |                   |            |           |                                   |            | 01農薬等検定受託事業収入       | 19,583,000 | 20,339,515 | 20,339,515 | 0         | 0   |  |
| 11  | 農林水産研究高度化事業受託収入   | 7,122,000  | 206,000   | 0                                 | 7,328,000  |                     | 10,278,000 | 10,278,000 | 0          | 0         |     |  |
|     |                   |            |           |                                   |            | 01農林水産研究高度化受託事業収入   | 7,328,000  | 10,278,000 | 10,278,000 | 0         | 0   |  |
| 12  | 農畜産業振興機構受託事業収入    | 3,481,000  | 0         | 0                                 | 3,481,000  |                     | 3,502,000  | 3,502,000  | 0          | 0         |     |  |
|     |                   |            |           |                                   |            | 01農畜産業振興機構受託事業収入    | 3,481,000  | 3,502,000  | 3,502,000  | 0         | 0   |  |
| 13  | 中央畜産会受託事業収入       | 767,000    | 134,000   | 0                                 | 901,000    |                     | 673,800    | 673,800    | 0          | 0         |     |  |
|     |                   |            |           |                                   |            | 01中央畜産会受託事業収入       | 901,000    | 673,800    | 673,800    | 0         | 0   |  |
| 14  | 地方競馬全国協会受託事業収入    | 96,000     | 0         | 0                                 | 96,000     |                     | 150,000    | 150,000    | 0          | 0         |     |  |
|     |                   |            |           |                                   |            | 01地方競馬全国協会受託事業収入    | 96,000     | 150,000    | 150,000    | 0         | 0   |  |
| 15  | 家畜改良センター受託事業収入    | 30,000     | 0         | 0                                 | 30,000     |                     | 49,000     | 49,000     | 0          | 0         |     |  |
|     |                   |            |           |                                   |            | 01家畜改良センター受託事業収入    | 30,000     | 49,000     | 49,000     | 0         | 0   |  |
| 16  | 畜産環境整備リース受託事業収入   | 155,000    | 0         | 0                                 | 155,000    |                     | 144,000    | 144,000    | 0          | 0         |     |  |
|     |                   |            |           |                                   |            | 01畜産環境整備リース受託事業収入   | 155,000    | 144,000    | 144,000    | 0         | 0   |  |
| 17  | 社団法人中央酪農会議受託事業収入  | 143,000    | 0         | 0                                 | 143,000    |                     | 142,000    | 142,000    | 0          | 0         |     |  |
|     |                   |            |           |                                   |            | 01社団法人中央酪農会議受託事業収入  | 143,000    | 142,000    | 142,000    | 0         | 0   |  |
| 18  | 全国土地改良資金協会受託事業収入  | 486,000    | 0         | 0                                 | 486,000    |                     | 60,000     | 60,000     | 0          | 0         |     |  |
|     |                   |            |           |                                   |            | 01全国土地改良資金協会受託事業収入  | 486,000    | 60,000     | 60,000     | 0         | 0   |  |
| 19  | 農林漁業信用基金受託事業収入    | 135,000    | 0         | 0                                 | 135,000    |                     | 85,420     | 85,420     | 0          | 0         |     |  |
|     |                   |            |           |                                   |            | 01農林漁業信用基金受託事業収入    | 135,000    | 85,420     | 85,420     | 0         | 0   |  |

歳 入

(単位：円)

| 款項目 | 科目名                      | 予 算         |             |                   | 現 額         | 調 定 額                      |             | 収入 済 額      | 不納欠損額       | 収入未済額 | 備 考 |    |
|-----|--------------------------|-------------|-------------|-------------------|-------------|----------------------------|-------------|-------------|-------------|-------|-----|----|
|     |                          | 当初予算額       | 補正予算額       | 繰越費及び繰越事業費繰越財源充当額 |             | 計                          | 区 分         |             |             |       |     |    |
|     |                          |             |             |                   |             |                            | 金額          |             |             |       |     | 金額 |
| 20  | 保安林損失補償受託事業収入            | 4,864,000   | 0           | 0                 | 4,864,000   |                            |             | 3,258,120   | 3,258,120   | 0     | 0   |    |
|     |                          |             |             |                   |             | 01保安林損失補償受託事業収入            | 4,864,000   | 3,258,120   | 3,258,120   | 0     | 0   |    |
| 21  | プロジェクト研究受託事業収入           | 1,000,000   | -50,000     | 0                 | 950,000     |                            |             | 1,950,000   | 1,950,000   | 0     | 0   |    |
|     |                          |             |             |                   |             | 01プロジェクト研究受託事業収入           | 950,000     | 1,950,000   | 1,950,000   | 0     | 0   |    |
| 22  | 現地普及型肥育技術実証試験受託事業収入      | 544,000     | 0           | 0                 | 544,000     |                            |             | 544,000     | 544,000     | 0     | 0   |    |
|     |                          |             |             |                   |             | 01現地普及型肥育技術実証試験受託事業収入      | 544,000     | 544,000     | 544,000     | 0     | 0   |    |
| 23  | 水産総合研究センター受託事業収入         | 17,948,000  | 3,202,000   | 0                 | 21,150,000  |                            |             | 18,960,621  | 18,960,621  | 0     | 0   |    |
|     |                          |             |             |                   |             | 01水産総合研究センター受託事業収入         | 21,150,000  | 18,960,621  | 18,960,621  | 0     | 0   |    |
| 24  | 北海道大学受託事業収入              | 741,000     | 0           | 0                 | 741,000     |                            |             | 741,000     | 741,000     | 0     | 0   |    |
|     |                          |             |             |                   |             | 01北海道大学受託事業収入              | 741,000     | 741,000     | 741,000     | 0     | 0   |    |
| 25  | 漁業情報サービスセンター受託事業収入       | 1,378,000   | 0           | 0                 | 1,378,000   |                            |             | 1,378,000   | 1,378,000   | 0     | 0   |    |
|     |                          |             |             |                   |             | 01漁業情報サービスセンター受託事業収入       | 1,378,000   | 1,378,000   | 1,378,000   | 0     | 0   |    |
| 26  | 日本政策金融公庫受託事業収入           | 100,000     | 611,000     | 0                 | 711,000     |                            |             | 611,000     | 611,000     | 0     | 0   |    |
|     |                          |             |             |                   |             | 01日本政策金融公庫受託事業収入           | 711,000     | 611,000     | 611,000     | 0     | 0   |    |
| 27  | 山陰道建設に伴う県土横断水路建設工事受託事業収入 | 6,181,000   | 0           | 0                 | 6,181,000   |                            |             | 5,531,000   | 5,531,000   | 0     | 0   |    |
|     |                          |             |             |                   |             | 01山陰道建設に伴う県土横断水路建設工事受託事業収入 | 6,181,000   | 5,531,000   | 5,531,000   | 0     | 0   |    |
| 28  | 橋梁耐震補強整備受託事業収入           | 20,000,000  | -10,000,000 | 0                 | 10,000,000  |                            |             | 28,200,000  | 28,200,000  | 0     | 0   |    |
|     |                          |             |             |                   |             | 01橋梁耐震補強整備受託事業収入           | 10,000,000  | 28,200,000  | 28,200,000  | 0     | 0   |    |
| 29  | 市町村受託事業収入                | 120,625,000 | 6,000,000   | 12,514,000        | 139,139,000 |                            |             | 123,209,750 | 123,209,750 | 0     | 0   |    |
|     |                          |             |             |                   |             | 01市町村受託事業収入                | 139,139,000 | 123,209,750 | 123,209,750 | 0     | 0   |    |
| 30  | 日本電信電話等受託事業収入            | 100,100,000 | 0           | 2,230,000         | 102,330,000 |                            |             | 83,831,000  | 83,831,000  | 0     | 0   |    |
|     |                          |             |             |                   |             | 01日本電信電話等受託事業収入            | 102,330,000 | 83,831,000  | 83,831,000  | 0     | 0   |    |



| 款項目 | 科目名                     | 予 算           |              |                   | 現 額           |                           | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額   | 収 入 未 済 額 | 備 考 |     |
|-----|-------------------------|---------------|--------------|-------------------|---------------|---------------------------|---------------|---------------|-------------|-----------|-----|-----|
|     |                         | 当 初 予 算 額     | 補 正 予 算 額    | 繰越費及び繰越事業費繰越財源充当額 | 計             | 節                         |               |               |             |           |     |     |
|     |                         |               |              |                   |               | 区 分                       |               |               |             |           |     | 金 額 |
| 31  | 国土交通省受託事業収入             | 253,300,000   | -180,000,000 | 0                 | 73,300,000    |                           | 14,149,000    | 14,149,000    | 0           | 0         |     |     |
|     |                         |               |              |                   |               | 01国土交通省受託事業収入             | 73,300,000    | 14,149,000    | 14,149,000  | 0         | 0   |     |
| 32  | 発掘調査受託事業収入              | 1,140,564,000 | -158,317,000 | 0                 | 982,247,000   |                           | 919,669,850   | 919,669,850   | 0           | 0         |     |     |
|     |                         |               |              |                   |               | 01発掘調査受託事業収入              | 982,247,000   | 919,669,850   | 919,669,850 | 0         | 0   |     |
| 33  | 理科支援員配置受託事業収入           | 18,064,000    | -7,603,000   | 0                 | 10,461,000    |                           | 8,793,503     | 8,793,503     | 0           | 0         |     |     |
|     |                         |               |              |                   |               | 01理科支援員配置受託事業収入           | 10,461,000    | 8,793,503     | 8,793,503   | 0         | 0   |     |
| 34  | 公平委員会事務受託事業収入           | 1,697,000     | 0            | 0                 | 1,697,000     |                           | 606,334       | 606,334       | 0           | 0         |     |     |
|     |                         |               |              |                   |               | 01公平委員会事務受託事業収入           | 1,697,000     | 606,334       | 606,334     | 0         | 0   |     |
| 35  | 森林総合研究所受託事業収入           | 0             | 1,500,000    | 0                 | 1,500,000     |                           | 1,500,000     | 1,500,000     | 0           | 0         |     |     |
|     |                         |               |              |                   |               | 01森林総合研究所受託事業収入           | 1,500,000     | 1,500,000     | 1,500,000   | 0         | 0   |     |
| 36  | 農業・食品産業技術総合研究機構受託事業収入   | 0             | 2,005,000    | 0                 | 2,005,000     |                           | 250,000       | 250,000       | 0           | 0         |     |     |
|     |                         |               |              |                   |               | 01農業・食品産業技術総合研究機構受託事業収入   | 2,005,000     | 250,000       | 250,000     | 0         | 0   |     |
| 37  | 国立大学法人鳥取大学受託事業収入        | 0             | 2,950,000    | 0                 | 2,950,000     |                           | 0             | 0             | 0           | 0         |     |     |
|     |                         |               |              |                   |               | 01国立大学法人鳥取大学受託事業収入        | 2,950,000     | 0             | 0           | 0         | 0   |     |
| 38  | 関西地区林業試験研究機関連絡協議会受託事業収入 | 0             | 2,040,000    | 0                 | 2,040,000     |                           | 2,040,000     | 2,040,000     | 0           | 0         |     |     |
|     |                         |               |              |                   |               | 01関西地区林業試験研究機関連絡協議会受託事業収入 | 2,040,000     | 2,040,000     | 2,040,000   | 0         | 0   |     |
| 39  | 西日本旅客鉄道株式会社受託事業収入       | 0             | 1,800,000    | 0                 | 1,800,000     |                           | 1,716,000     | 1,716,000     | 0           | 0         |     |     |
|     |                         |               |              |                   |               | 01西日本旅客鉄道株式会社受託事業収入       | 1,800,000     | 1,716,000     | 1,716,000   | 0         | 0   |     |
| 80  |                         | 0             | 0            | 0                 | 0             |                           | 133,460       | 133,460       | 0           | 0         |     |     |
|     |                         |               |              |                   |               | 01一般社団法人畜産生産者団体協議会受託事業収入  | 0             | 133,460       | 133,460     | 0         | 0   |     |
| 05  | 収益事業収入                  | 1,984,824,000 | -39,961,000  | 0                 | 1,944,863,000 |                           | 1,830,585,133 | 1,830,585,133 | 0           | 0         |     |     |
| 01  | 宝くじ収入                   | 1,984,824,000 | -39,961,000  | 0                 | 1,944,863,000 |                           | 1,830,585,133 | 1,830,585,133 | 0           | 0         |     |     |

| 款項目 | 科目名           | 予 算           |             |                   |               | 計            | 現 額           |               | 調 定 額         | 収 入 済 額     | 不納欠損額         | 収入未済額 | 備 考 |
|-----|---------------|---------------|-------------|-------------------|---------------|--------------|---------------|---------------|---------------|-------------|---------------|-------|-----|
|     |               | 当初予算額         | 補正予算額       | 船積費及び繰越事業費繰越財源充当額 | 計             |              | 節             |               |               |             |               |       |     |
|     |               |               |             |                   |               |              | 区 分           | 金 額           |               |             |               |       |     |
|     |               |               |             |                   |               | 01宝くじ収入      | 1,944,863,000 | 1,830,585,133 | 1,830,585,133 | 0           | 0             |       |     |
| 06  | 利子割精算金収入      | 4,631,000     | 0           | 0                 | 4,631,000     |              |               | 5,104,064     | 5,104,064     | 0           | 0             |       |     |
| 01  | 利子割精算金収入      | 4,631,000     | 0           | 0                 | 4,631,000     |              |               | 5,104,064     | 5,104,064     | 0           | 0             |       |     |
|     |               |               |             |                   |               | 01利子割精算金収入   | 4,631,000     | 5,104,064     | 5,104,064     | 0           | 0             |       |     |
| 07  | 雑入            | 1,752,757,000 | 194,075,000 | 3,000             | 1,946,835,000 |              |               | 4,541,069,031 | 2,580,544,908 | 628,227,635 | 1,332,296,488 |       |     |
| 01  | 滞納処分費         | 100,000       | 0           | 0                 | 100,000       |              |               | 22,669        | 22,669        | 0           | 0             |       |     |
|     |               |               |             |                   |               | 01滞納処分費      | 100,000       | 22,669        | 22,669        | 0           | 0             |       |     |
| 02  | 弁償金           | 70,226,000    | 0           | 0                 | 70,226,000    |              |               | 225,663,464   | 61,585,814    | 0           | 164,077,650   |       |     |
|     |               |               |             |                   |               | 01弁償金        | 70,226,000    | 225,663,464   | 61,585,814    | 0           | 164,077,650   |       |     |
| 03  | 小切手未払資金組入れ    | 8,000,000     | 0           | 0                 | 8,000,000     |              |               | 10,821,606    | 10,821,606    | 0           | 0             |       |     |
|     |               |               |             |                   |               | 01小切手未払資金組入れ | 8,000,000     | 10,821,606    | 10,821,606    | 0           | 0             |       |     |
| 04  | 境港管理組合還付金     | 52,322,000    | 21,089,000  | 0                 | 73,411,000    |              |               | 64,117,598    | 64,117,598    | 0           | 0             |       |     |
|     |               |               |             |                   |               | 01境港管理組合還付金  | 73,411,000    | 64,117,598    | 64,117,598    | 0           | 0             |       |     |
| 05  | 心身障害者扶養共済事業収入 | 126,686,000   | 9,960,000   | 0                 | 136,646,000   |              |               | 125,124,720   | 123,561,230   | 0           | 1,563,490     |       |     |
|     |               |               |             |                   |               | 01扶養共済加入者掛金  | 28,051,000    | 23,549,720    | 21,986,230    | 0           | 1,563,490     |       |     |
|     |               |               |             |                   |               | 02扶養保険金      | 108,595,000   | 101,575,000   | 101,575,000   | 0           | 0             |       |     |
| 06  | 雑入            | 1,495,423,000 | 163,026,000 | 3,000             | 1,658,452,000 |              |               | 4,107,547,478 | 2,313,636,456 | 627,959,360 | 1,165,951,662 |       |     |
|     |               |               |             |                   |               | 01雑入         | 1,658,452,000 | 4,107,547,478 | 2,313,636,456 | 627,959,360 | 1,165,951,662 |       |     |
| 07  | 違約金           | 0             | 0           | 0                 | 0             |              |               | 6,998,520     | 6,026,559     | 268,275     | 703,686       |       |     |
|     |               |               |             |                   |               | 80違約金        | 0             | 6,998,520     | 6,026,559     | 268,275     | 703,686       |       |     |
| 08  | 地方法人特別税       | 0             | 0           | 0                 | 0             |              |               | 772,976       | 772,976       | 0           | 0             |       |     |
|     |               |               |             |                   |               | 80地方法人特別税    | 0             | 772,976       | 772,976       | 0           | 0             |       |     |

| 款項目 | 科目名    | 予 算            |               |                   |                | 現 額       |                | 調 定 額          | 収 入 済 額        | 不納欠損額 | 収 入 未 済 額 | 備 考 |
|-----|--------|----------------|---------------|-------------------|----------------|-----------|----------------|----------------|----------------|-------|-----------|-----|
|     |        | 当初予算額          | 補正予算額         | 繰越金及び繰越事業費繰越財源充当額 | 計              | 区 分       |                |                |                |       |           |     |
|     |        |                |               |                   |                | 金 額       | 金 額            |                |                |       |           |     |
| 15  | 県債     | 71,723,000,000 | 3,844,000,000 | 5,772,500,000     | 81,339,500,000 |           |                | 72,899,950,000 | 72,899,950,000 | 0     | 0         |     |
| 01  | 県債     | 71,723,000,000 | 3,844,000,000 | 5,772,500,000     | 81,339,500,000 |           |                | 72,899,950,000 | 72,899,950,000 | 0     | 0         |     |
| 01  | 総務債    | 106,000,000    | 84,000,000    | 36,000,000        | 226,000,000    |           |                | 140,000,000    | 140,000,000    | 0     | 0         |     |
|     |        |                |               |                   |                | 01総務管理債   | 128,000,000    | 87,000,000     | 87,000,000     | 0     | 0         |     |
|     |        |                |               |                   |                | 02防災債     | 98,000,000     | 53,000,000     | 53,000,000     | 0     | 0         |     |
| 02  | 民生債    | 139,000,000    | -6,000,000    | 85,000,000        | 218,000,000    |           |                | 126,000,000    | 126,000,000    | 0     | 0         |     |
|     |        |                |               |                   |                | 01社会福祉債   | 88,000,000     | 50,000,000     | 50,000,000     | 0     | 0         |     |
|     |        |                |               |                   |                | 02児童福祉債   | 130,000,000    | 76,000,000     | 76,000,000     | 0     | 0         |     |
| 03  | 衛生債    | 12,000,000     | 0             | 0                 | 12,000,000     |           |                | 12,000,000     | 12,000,000     | 0     | 0         |     |
|     |        |                |               |                   |                | 01公衆衛生債   | 12,000,000     | 12,000,000     | 12,000,000     | 0     | 0         |     |
| 04  | 農林水産業債 | 2,924,000,000  | 597,000,000   | 1,057,500,000     | 4,578,500,000  |           |                | 3,237,100,000  | 3,237,100,000  | 0     | 0         |     |
|     |        |                |               |                   |                | 01畜産業債    | 62,500,000     | 61,100,000     | 61,100,000     | 0     | 0         |     |
|     |        |                |               |                   |                | 02農地債     | 2,047,000,000  | 1,557,000,000  | 1,557,000,000  | 0     | 0         |     |
|     |        |                |               |                   |                | 03林業債     | 2,177,000,000  | 1,363,000,000  | 1,363,000,000  | 0     | 0         |     |
|     |        |                |               |                   |                | 04水産業債    | 292,000,000    | 256,000,000    | 256,000,000    | 0     | 0         |     |
| 05  | 普通土木債  | 11,706,000,000 | 3,272,000,000 | 4,429,000,000     | 19,407,000,000 |           |                | 14,264,850,000 | 14,264,850,000 | 0     | 0         |     |
|     |        |                |               |                   |                | 01道路橋りょう債 | 10,202,000,000 | 7,546,850,000  | 7,546,850,000  | 0     | 0         |     |
|     |        |                |               |                   |                | 02河川海岸債   | 7,130,000,000  | 5,264,000,000  | 5,264,000,000  | 0     | 0         |     |
|     |        |                |               |                   |                | 03港湾債     | 490,000,000    | 490,000,000    | 490,000,000    | 0     | 0         |     |
|     |        |                |               |                   |                | 04都市計画債   | 944,000,000    | 703,000,000    | 703,000,000    | 0     | 0         |     |
|     |        |                |               |                   |                | 05住宅債     | 641,000,000    | 261,000,000    | 261,000,000    | 0     | 0         |     |
| 06  | 警察債    | 238,000,000    | 0             | 0                 | 238,000,000    |           |                | 210,000,000    | 210,000,000    | 0     | 0         |     |

歳 入

(単位:円)

| 款項目 | 科目名     | 予 算             |                |                  |                 | 計           | 調 定 額           |                 | 収 入 済 額        | 不 納 欠 損 額     | 収 入 未 済 額 | 備 考 |     |
|-----|---------|-----------------|----------------|------------------|-----------------|-------------|-----------------|-----------------|----------------|---------------|-----------|-----|-----|
|     |         | 当初予算額           | 補正予算額          | 経費及び繰越事業費繰越財源充当額 | 節 分             |             | 金 額             |                 |                |               |           |     |     |
|     |         |                 |                |                  |                 |             |                 | 区 分             |                |               |           |     | 金 額 |
| 07  | 教育債     | 2,852,000,000   | -296,000,000   | 128,000,000      | 2,684,000,000   | 01警察管理債     | 34,000,000      | 27,000,000      | 27,000,000     | 0             | 0         |     |     |
|     |         |                 |                |                  |                 | 02警察活動債     | 204,000,000     | 183,000,000     | 183,000,000    | 0             | 0         |     |     |
|     |         |                 |                |                  |                 |             |                 |                 | 1,414,000,000  | 1,414,000,000 | 0         | 0   |     |
|     |         |                 |                |                  |                 | 01教育総務債     | 911,000,000     | 660,000,000     | 660,000,000    | 0             | 0         |     |     |
|     |         |                 |                |                  |                 | 02高等学校債     | 1,667,000,000   | 669,000,000     | 669,000,000    | 0             | 0         |     |     |
|     |         |                 |                |                  |                 | 03特殊学校債     | 60,000,000      | 51,000,000      | 51,000,000     | 0             | 0         |     |     |
|     |         |                 |                |                  |                 | 04社会教育債     | 46,000,000      | 34,000,000      | 34,000,000     | 0             | 0         |     |     |
| 08  | 災害復旧債   | 1,607,000,000   | -1,251,000,000 | 5,000,000        | 361,000,000     |             | 71,000,000      | 71,000,000      | 0              | 0             |           |     |     |
| 09  | 直轄事業債   | 7,886,000,000   | 1,576,000,000  | 32,000,000       | 9,494,000,000   |             |                 | 9,305,000,000   | 9,305,000,000  | 0             | 0         |     |     |
|     |         |                 |                |                  |                 | 01直轄道路事業債   | 6,333,000,000   | 6,247,000,000   | 6,247,000,000  | 0             | 0         |     |     |
|     |         |                 |                |                  |                 | 02直轄河川海岸事業債 | 2,437,000,000   | 2,362,000,000   | 2,362,000,000  | 0             | 0         |     |     |
|     |         |                 |                |                  |                 | 03直轄港湾事業債   | 305,000,000     | 300,000,000     | 300,000,000    | 0             | 0         |     |     |
|     |         |                 |                |                  |                 | 04直轄空港事業債   | 419,000,000     | 396,000,000     | 396,000,000    | 0             | 0         |     |     |
| 10  | 直轄災害復旧債 | 132,000,000     | -132,000,000   | 0                | 0               |             | 0               | 0               | 0              | 0             |           |     |     |
| 11  | 臨時財政対策債 | 44,121,000,000  | 0              | 0                | 44,121,000,000  |             |                 | 44,120,000,000  | 44,120,000,000 | 0             | 0         |     |     |
|     |         |                 |                |                  |                 | 01臨時財政対策債   | 44,121,000,000  | 44,120,000,000  | 44,120,000,000 | 0             | 0         |     |     |
|     | 歳入合計    | 338,757,600,000 | 58,914,667,000 | 25,059,520,422   | 422,731,787,422 |             | 387,778,565,777 | 384,216,687,210 | 706,228,099    | 2,855,650,468 |           |     |     |



平成21年度鳥取県一般会計歳入歳出決算

|    |           | 歳 | 出               |   |
|----|-----------|---|-----------------|---|
|    |           |   |                 | 円 |
| 1  | 議 会       | 費 | 894,918,861     |   |
| 2  | 総 務       | 費 | 30,246,599,237  |   |
| 3  | 民 生       | 費 | 46,185,548,879  |   |
| 4  | 衛 生       | 費 | 16,341,176,786  |   |
| 5  | 勞 働       | 費 | 8,358,113,563   |   |
| 6  | 農 林 水 産 業 | 費 | 31,942,223,352  |   |
| 7  | 商 工       | 費 | 13,732,538,320  |   |
| 8  | 土 木       | 費 | 68,116,231,174  |   |
| 9  | 警 察       | 費 | 16,780,271,808  |   |
| 10 | 教 育       | 費 | 64,658,246,126  |   |
| 11 | 災 害 復 旧   | 費 | 345,732,525     |   |
| 12 | 公 債       | 費 | 56,280,168,752  |   |
| 13 | 諸 支 出 金   |   | 13,662,379,791  |   |
| 14 | 予 備 費     |   | 0               |   |
|    | 歳 出 合 計   |   | 367,544,149,174 |   |

歳 出

(単位：円)

| 款項目 | 科目名  | 予 算         |             |               |             | 現 額         | 節 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減 |             | 計              | 区 分         |             | 金 額         | 継 続 費 繰 越 額 | 繰越明許費      |                     |                     | 事故繰越し |
|     |      |             |             |               |             |             |                |             |             |             |             |            |                     |                     |       |
| 01  | 議会費  | 886,580,000 | 1,984,000   | 41,684,000    | 0           | 930,248,000 |                | 894,918,861 | 0           | 12,845,000  | 0           | 22,484,139 | 繰越分不用額<br>4,178,050 |                     |       |
| 01  | 議会費  | 886,580,000 | 1,984,000   | 41,684,000    | 0           | 930,248,000 |                | 894,918,861 | 0           | 12,845,000  | 0           | 22,484,139 | 繰越分不用額<br>4,178,050 |                     |       |
| 01  | 議会費  | 655,447,000 | -12,463,000 | 41,684,000    | 0           | 684,668,000 |                | 654,072,232 | 0           | 12,845,000  | 0           | 17,750,768 | 繰越分不用額<br>4,178,050 |                     |       |
|     |      |             |             |               |             |             | 01 報酬          | 316,536,000 | 316,535,828 | 0           | 0           | 0          | 172                 |                     |       |
|     |      |             |             |               |             |             | 03 職員手当等       | 105,768,000 | 105,767,811 | 0           | 0           | 0          | 189                 |                     |       |
|     |      |             |             |               |             |             | 04 共済費         | 28,323,000  | 28,322,200  | 0           | 0           | 0          | 800                 |                     |       |
|     |      |             |             |               |             |             | 05 災害補償費       | 1,000       | 0           | 0           | 0           | 0          | 1,000               |                     |       |
|     |      |             |             |               |             |             | 08 報償費         | 1,149,000   | 94,910      | 0           | 0           | 0          | 1,054,090           |                     |       |
|     |      |             |             |               |             |             | 09 旅費          | 38,153,000  | 33,553,242  | 0           | 0           | 0          | 4,599,758           |                     |       |
|     |      |             |             |               |             |             | 10 交際費         | 2,000,000   | 429,671     | 0           | 0           | 0          | 1,570,329           |                     |       |
|     |      |             |             |               |             |             | 13 委託料         | 26,921,000  | 23,956,679  | 0           | 860,000     | 0          | 2,104,321           | 繰越分不用額<br>190,500   |       |
|     |      |             |             |               |             |             | 15 工事請負費       | 42,633,000  | 25,538,100  | 0           | 11,985,000  | 0          | 5,109,900           | 繰越分不用額<br>3,854,550 |       |
|     |      |             |             |               |             |             | 18 備品購入費       | 12,184,000  | 11,873,791  | 0           | 0           | 0          | 310,209             | 繰越分不用額<br>124,000   |       |
|     |      |             |             |               |             |             | 19 負担金、補助及び交付金 | 111,000,000 | 108,000,000 | 0           | 0           | 0          | 3,000,000           |                     |       |
| 02  | 事務局費 | 231,133,000 | 14,447,000  | 0             | 0           | 245,580,000 |                | 240,846,629 | 0           | 0           | 0           | 4,733,371  |                     |                     |       |
|     |      |             |             |               |             |             | 01 報酬          | 17,457,000  | 14,574,068  | 0           | 0           | 0          | 2,882,932           |                     |       |
|     |      |             |             |               |             |             | 02 給料          | 95,570,407  | 95,570,407  | 0           | 0           | 0          | 0                   |                     |       |
|     |      |             |             |               |             |             | 03 職員手当等       | 51,404,593  | 51,359,820  | 0           | 0           | 0          | 44,773              |                     |       |
|     |      |             |             |               |             |             | 04 共済費         | 34,301,000  | 33,658,165  | 0           | 0           | 0          | 642,835             |                     |       |
|     |      |             |             |               |             |             | 08 報償費         | 35,000      | 35,000      | 0           | 0           | 0          | 0                   |                     |       |
|     |      |             |             |               |             |             | 09 旅費          | 6,053,000   | 5,913,708   | 0           | 0           | 0          | 139,292             |                     |       |
|     |      |             |             |               |             |             | 10 交際費         | 100,000     | 0           | 0           | 0           | 0          | 100,000             |                     |       |

| 款項目 | 科目名   | 予 算            |               |               |             |                | 現 額            |               | 支 出 済 額        | 翌 年 度 繰 越 額 |               |         | 不 用 額         | 備 考                   |
|-----|-------|----------------|---------------|---------------|-------------|----------------|----------------|---------------|----------------|-------------|---------------|---------|---------------|-----------------------|
|     |       | 当初予算額          | 補正予算額         | 繰越費及び繰越事業費繰越額 | 子備費支出及び流用増減 | 計              | 区 分            |               |                | 繰越費繰越       | 繰越明許費         | 事故繰越し   |               |                       |
|     |       |                |               |               |             |                | 金 額            | 金 額           |                |             |               |         |               |                       |
|     |       |                |               |               |             |                | 11 需用費         | 17,674,000    | 16,966,763     | 0           | 0             | 0       | 707,237       |                       |
|     |       |                |               |               |             |                | 12 役務費         | 6,558,000     | 6,416,976      | 0           | 0             | 0       | 141,024       |                       |
|     |       |                |               |               |             |                | 14 使用料及び貸借料    | 10,865,000    | 10,802,372     | 0           | 0             | 0       | 62,628        |                       |
|     |       |                |               |               |             |                | 18 備品購入費       | 230,000       | 217,350        | 0           | 0             | 0       | 12,650        |                       |
|     |       |                |               |               |             |                | 19 負担金、補助及び交付金 | 5,332,000     | 5,332,000      | 0           | 0             | 0       | 0             |                       |
| 02  | 総務費   | 23,475,886,000 | 9,095,353,000 | 2,077,930,322 | 27,090,000  | 34,676,259,322 |                |               | 30,246,599,237 | 11,075,145  | 2,172,519,845 | 497,700 | 2,245,567,395 | 繰越分不用額<br>441,170,022 |
| 01  | 総務管理費 | 13,360,969,000 | 7,751,621,000 | 1,275,161,217 | 0           | 22,387,751,217 |                |               | 20,467,736,367 | 0           | 550,768,550   | 0       | 1,369,246,300 | 繰越分不用額<br>90,215,382  |
| 01  | 一般管理費 | 4,662,355,000  | 152,403,000   | 0             | 0           | 4,814,758,000  |                |               | 4,402,026,900  | 0           | 0             | 0       | 412,731,100   |                       |
|     |       |                |               |               |             |                | 01 報酬          | 13,076,000    | 11,097,378     | 0           | 0             | 0       | 1,978,622     |                       |
|     |       |                |               |               |             |                | 02 給料          | 1,889,494,000 | 1,714,939,627  | 0           | 0             | 0       | 174,554,373   |                       |
|     |       |                |               |               |             |                | 03 職員手当等       | 2,112,541,000 | 2,003,391,081  | 0           | 0             | 0       | 109,149,919   |                       |
|     |       |                |               |               |             |                | 04 共済費         | 627,469,000   | 584,093,995    | 0           | 0             | 0       | 43,375,005    |                       |
|     |       |                |               |               |             |                | 08 報償費         | 398,000       | 78,540         | 0           | 0             | 0       | 319,460       |                       |
|     |       |                |               |               |             |                | 09 旅費          | 53,348,188    | 28,043,603     | 0           | 0             | 0       | 25,304,585    |                       |
|     |       |                |               |               |             |                | 10 交際費         | 6,000,000     | 989,162        | 0           | 0             | 0       | 5,010,838     |                       |
|     |       |                |               |               |             |                | 11 需用費         | 38,566,000    | 14,995,353     | 0           | 0             | 0       | 23,570,647    |                       |
|     |       |                |               |               |             |                | 12 役務費         | 27,559,812    | 17,250,653     | 0           | 0             | 0       | 10,309,159    |                       |
|     |       |                |               |               |             |                | 13 委託料         | 15,903,000    | 13,455,960     | 0           | 0             | 0       | 2,447,040     |                       |
|     |       |                |               |               |             |                | 14 使用料及び貸借料    | 27,497,000    | 12,936,771     | 0           | 0             | 0       | 14,560,229    |                       |
|     |       |                |               |               |             |                | 18 備品購入費       | 2,688,000     | 604,777        | 0           | 0             | 0       | 2,083,223     |                       |
|     |       |                |               |               |             |                | 19 負担金、補助及び交付金 | 218,000       | 150,000        | 0           | 0             | 0       | 68,000        |                       |
| 02  | 人事管理費 | 3,427,838,000  | -503,829,000  | 8,476,000     | 0           | 2,932,485,000  |                |               | 2,669,566,518  | 0           | 4,269,000     | 0       | 258,648,482   |                       |



| 款項目 | 科目名 | 予 算         |       |               |             | 現 額         | 支 出 済 額        |               | 翌 年 度 繰 越 額   |       |           | 不 用 額 | 備 考         |  |
|-----|-----|-------------|-------|---------------|-------------|-------------|----------------|---------------|---------------|-------|-----------|-------|-------------|--|
|     |     | 当初予算額       | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 計              | 節 分           |               | 繰越明許費 | 事故繰越し     |       |             |  |
|     |     |             |       |               |             |             |                | 区 分           | 金 額           |       |           |       |             |  |
|     |     |             |       |               |             |             |                |               |               |       |           |       |             |  |
|     |     |             |       |               |             |             | 01 報酬          | 39,897,000    | 25,955,777    | 0     | 0         | 0     | 13,941,223  |  |
|     |     |             |       |               |             |             | 03 職員手当等       | 2,566,688,000 | 2,376,320,526 | 0     | 0         | 0     | 190,367,474 |  |
|     |     |             |       |               |             |             | 04 共済費         | 8,032,000     | 3,539,173     | 0     | 0         | 0     | 4,492,827   |  |
|     |     |             |       |               |             |             | 05 災害補償費       | 500,000       | 159,318       | 0     | 0         | 0     | 340,682     |  |
|     |     |             |       |               |             |             | 07 貸金          | 22,716,000    | 2,250,818     | 0     | 0         | 0     | 20,465,182  |  |
|     |     |             |       |               |             |             | 08 報償費         | 8,202,441     | 5,031,700     | 0     | 0         | 0     | 3,170,741   |  |
|     |     |             |       |               |             |             | 09 旅費          | 30,514,559    | 26,175,810    | 0     | 0         | 0     | 4,338,749   |  |
|     |     |             |       |               |             |             | 11 需用費         | 14,764,000    | 11,813,735    | 0     | 0         | 0     | 2,950,265   |  |
|     |     |             |       |               |             |             | 12 役務費         | 39,408,115    | 33,369,299    | 0     | 0         | 0     | 6,038,816   |  |
|     |     |             |       |               |             |             | 13 委託料         | 135,425,000   | 123,681,830   | 0     | 4,269,000 | 0     | 7,474,170   |  |
|     |     |             |       |               |             |             | 14 使用料及び賃借料    | 15,120,000    | 14,338,862    | 0     | 0         | 0     | 781,138     |  |
|     |     |             |       |               |             |             | 15 工事請負費       | 8,476,000     | 8,476,000     | 0     | 0         | 0     | 0           |  |
|     |     |             |       |               |             |             | 18 備品購入費       | 410,000       | 115,290       | 0     | 0         | 0     | 294,710     |  |
|     |     |             |       |               |             |             | 19 負担金、補助及び交付金 | 42,331,885    | 38,338,380    | 0     | 0         | 0     | 3,993,505   |  |
| 03  | 広報費 | 312,430,000 | 0     | 0             | 0           | 312,430,000 |                |               | 285,961,142   | 0     | 0         | 0     | 26,468,858  |  |
|     |     |             |       |               |             |             | 01 報酬          | 10,042,000    | 9,282,882     | 0     | 0         | 0     | 759,118     |  |
|     |     |             |       |               |             |             | 04 共済費         | 1,406,000     | 1,264,964     | 0     | 0         | 0     | 141,036     |  |
|     |     |             |       |               |             |             | 08 報償費         | 4,006,000     | 2,330,234     | 0     | 0         | 0     | 1,675,766   |  |
|     |     |             |       |               |             |             | 09 旅費          | 3,193,000     | 976,480       | 0     | 0         | 0     | 2,216,520   |  |
|     |     |             |       |               |             |             | 11 需用費         | 56,207,000    | 49,107,498    | 0     | 0         | 0     | 7,099,502   |  |
|     |     |             |       |               |             |             | 12 役務費         | 144,582,000   | 139,389,413   | 0     | 0         | 0     | 5,192,587   |  |
|     |     |             |       |               |             |             | 13 委託料         | 70,889,000    | 64,565,778    | 0     | 0         | 0     | 6,323,222   |  |

| 款項目 | 科目名   | 予 算        |               |                   |                 | 現 額           | 計 | 支 出 済 額        | 翌 年 度 繰 越 額 |               |                | 不 用 額 | 備 考 |           |       |
|-----|-------|------------|---------------|-------------------|-----------------|---------------|---|----------------|-------------|---------------|----------------|-------|-----|-----------|-------|
|     |       | 当初予算額      | 補正予算額         | 継続費及び繰越<br>事業費繰越額 | 予備費支出及<br>び流用増減 |               |   |                | 節           |               | 継 続 費<br>繰 越 額 |       |     | 繰越明許費     | 事故繰越し |
|     |       |            |               |                   |                 |               |   |                | 区 分         | 金 額           |                |       |     |           |       |
| 04  | 文書費   | 27,668,000 | 0             | 0                 | 0               | 27,668,000    |   | 14 使用料及び賃借料    | 5,848,000   | 4,492,792     | 0              | 0     | 0   | 1,355,208 |       |
|     |       |            |               |                   |                 |               |   | 18 備品購入費       | 896,000     | 546,420       | 0              | 0     | 0   | 349,580   |       |
|     |       |            |               |                   |                 |               |   | 19 負担金、補助及び交付金 | 15,361,000  | 14,004,681    | 0              | 0     | 0   | 1,356,319 |       |
|     |       |            |               |                   |                 |               |   |                |             | 25,711,126    | 0              | 0     | 0   | 1,956,874 |       |
|     |       |            |               |                   |                 |               |   | 01 報酬          | 612,000     | 102,000       | 0              | 0     | 0   | 510,000   |       |
|     |       |            |               |                   |                 |               |   | 07 賃金          | 587,000     | 553,000       | 0              | 0     | 0   | 34,000    |       |
|     |       |            |               |                   |                 |               |   | 09 旅費          | 605,000     | 241,366       | 0              | 0     | 0   | 363,634   |       |
|     |       |            |               |                   |                 |               |   | 11 需用費         | 3,279,000   | 2,858,516     | 0              | 0     | 0   | 420,484   |       |
|     |       |            |               |                   |                 |               |   | 12 役務費         | 9,884,519   | 9,882,519     | 0              | 0     | 0   | 2,000     |       |
|     |       |            |               |                   |                 |               |   | 13 委託料         | 7,241,000   | 7,155,160     | 0              | 0     | 0   | 85,840    |       |
|     |       |            |               |                   |                 |               |   | 14 使用料及び賃借料    | 4,733,975   | 4,545,290     | 0              | 0     | 0   | 188,685   |       |
|     |       |            |               |                   |                 |               |   | 18 備品購入費       | 579,506     | 373,275       | 0              | 0     | 0   | 206,231   |       |
|     |       |            |               |                   |                 |               |   | 19 負担金、補助及び交付金 | 146,000     | 0             | 0              | 0     | 0   | 146,000   |       |
| 05  | 財政管理費 | 34,099,000 | 5,258,095,000 | 0                 | 0               | 5,292,194,000 |   |                |             | 5,289,724,018 | 0              | 0     | 0   | 2,469,982 |       |
|     |       |            |               |                   |                 |               |   | 01 報酬          | 1,558,000   | 1,475,874     | 0              | 0     | 0   | 82,126    |       |
|     |       |            |               |                   |                 |               |   | 04 共済費         | 218,000     | 198,496       | 0              | 0     | 0   | 19,504    |       |
|     |       |            |               |                   |                 |               |   | 09 旅費          | 1,327,000   | 1,164,389     | 0              | 0     | 0   | 162,611   |       |
|     |       |            |               |                   |                 |               |   | 11 需用費         | 6,709,000   | 6,005,514     | 0              | 0     | 0   | 703,486   |       |
|     |       |            |               |                   |                 |               |   | 12 役務費         | 2,000,000   | 1,996,959     | 0              | 0     | 0   | 3,041     |       |
|     |       |            |               |                   |                 |               |   | 13 委託料         | 2,898,000   | 2,897,748     | 0              | 0     | 0   | 252       |       |
|     |       |            |               |                   |                 |               |   | 14 使用料及び賃借料    | 2,500,000   | 2,240,038     | 0              | 0     | 0   | 259,962   |       |
|     |       |            |               |                   |                 |               |   | 18 備品購入費       | 100,000     | 0             | 0              | 0     | 0   | 100,000   |       |

| 款項目      | 科目名    | 予 算         |             |               |             | 現 額           | 支 出 済 額            |               | 翌 年 度 繰 越 額   |             |             | 不 用 額 | 備 考         |                      |
|----------|--------|-------------|-------------|---------------|-------------|---------------|--------------------|---------------|---------------|-------------|-------------|-------|-------------|----------------------|
|          |        | 当初予算額       | 補正予算額       | 繰越費及び繰越事業費繰越額 | 予備費支出及び没用増減 |               | 計                  | 区 分           |               | 繰越費<br>通次繰越 | 繰越明許費       |       |             | 事故繰越し                |
|          |        |             |             |               |             |               |                    | 金 額           | 金 額           |             |             |       |             |                      |
| 06       | 会計管理費  | 313,210,000 | 0           | 0             | 0           | 313,210,000   | 19 負担金、補助<br>及び交付金 | 2,789,000     | 1,650,000     | 0           | 0           | 0     | 1,139,000   |                      |
|          |        |             |             |               |             |               | 25 積立金             | 5,272,095,000 | 5,272,095,000 | 0           | 0           | 0     | 0           |                      |
|          |        |             |             |               |             |               |                    |               | 298,293,843   | 0           | 0           | 0     | 14,916,157  |                      |
|          |        |             |             |               |             |               | 01 報酬              | 38,002,205    | 36,402,744    | 0           | 0           | 0     | 1,599,461   |                      |
|          |        |             |             |               |             |               | 04 共済費             | 5,031,207     | 4,703,357     | 0           | 0           | 0     | 327,850     |                      |
|          |        |             |             |               |             |               | 08 報償費             | 372,548       | 0             | 0           | 0           | 0     | 372,548     |                      |
|          |        |             |             |               |             |               | 09 旅費              | 1,699,440     | 935,594       | 0           | 0           | 0     | 763,846     |                      |
|          |        |             |             |               |             |               | 11 需用費             | 7,985,232     | 6,653,565     | 0           | 0           | 0     | 1,331,667   |                      |
|          |        |             |             |               |             |               | 12 役務費             | 58,976,384    | 50,555,318    | 0           | 0           | 0     | 8,421,066   |                      |
|          |        |             |             |               |             |               | 13 委託料             | 191,675,117   | 190,295,817   | 0           | 0           | 0     | 1,379,300   |                      |
|          |        |             |             |               |             |               | 14 使用料及び賃<br>借料    | 9,372,867     | 8,699,043     | 0           | 0           | 0     | 673,824     |                      |
| 18 備品購入費 | 95,000 | 48,405      | 0           | 0             | 0           | 46,595        |                    |               |               |             |             |       |             |                      |
| 07       | 財産管理費  | 608,830,000 | 799,276,000 | 1,222,363,217 | 0           | 2,630,469,217 |                    |               | 1,703,131,599 | 0           | 485,087,550 | 0     | 442,250,068 | 繰越分不用額<br>78,429,743 |
|          |        |             |             |               |             |               | 01 報酬              | 8,533,000     | 7,523,520     | 0           | 0           | 0     | 1,009,480   |                      |
|          |        |             |             |               |             |               | 04 共済費             | 1,109,000     | 965,141       | 0           | 0           | 0     | 143,859     |                      |
|          |        |             |             |               |             |               | 08 報償費             | 517,000       | 105,200       | 0           | 0           | 0     | 411,800     |                      |
|          |        |             |             |               |             |               | 09 旅費              | 5,394,000     | 2,100,378     | 0           | 0           | 0     | 3,293,622   |                      |
|          |        |             |             |               |             |               | 11 需用費             | 259,394,217   | 182,984,296   | 0           | 66,501,550  | 0     | 9,908,371   | 繰越分不用額<br>1,533,562  |
|          |        |             |             |               |             |               | 12 役務費             | 19,108,000    | 17,654,243    | 0           | 0           | 0     | 1,453,757   |                      |
|          |        |             |             |               |             |               | 13 委託料             | 407,194,437   | 257,218,503   | 0           | 58,769,000  | 0     | 91,206,934  | 繰越分不用額<br>52,821,423 |
|          |        |             |             |               |             |               | 14 使用料及び賃<br>借料    | 41,759,000    | 38,872,998    | 0           | 0           | 0     | 2,886,002   |                      |
|          |        |             |             |               |             |               | 15 工事請負費           | 1,748,877,066 | 1,062,932,008 | 0           | 359,817,000 | 0     | 326,128,058 | 繰越分不用額<br>20,018,468 |

| 款項目 | 科目名     | 予 算           |            |                  |                 |               | 現 額                | 支 出 済 額       |               | 翌 年 度 繰 越 額 |            |       | 不 用 額      | 備 考              |       |
|-----|---------|---------------|------------|------------------|-----------------|---------------|--------------------|---------------|---------------|-------------|------------|-------|------------|------------------|-------|
|     |         | 当初予算額         | 補正予算額      | 雑費及び繰越<br>事業費繰越額 | 予備費支出及<br>び流用増減 | 計             |                    | 区 分           | 金 額           | 継 続<br>繰 越  | 費 用<br>繰 越 | 繰越明許費 |            |                  | 事故繰越し |
|     |         |               |            |                  |                 |               |                    |               |               |             |            |       |            |                  |       |
| 08  | 私立学校振興費 | 2,975,639,000 | 44,594,000 | 0                | 0               | 3,020,233,000 | 17 公有財産購入費         | 69,980,120    | 69,979,640    | 0           | 0          | 0     | 480        |                  |       |
|     |         |               |            |                  |                 |               | 18 備品購入費           | 14,227,335    | 10,062,780    | 0           | 0          | 0     | 4,164,555  | 繰越分<br>4,036,550 |       |
|     |         |               |            |                  |                 |               | 19 負担金、補助<br>及び交付金 | 53,063,015    | 51,419,865    | 0           | 0          | 0     | 1,643,150  |                  |       |
|     |         |               |            |                  |                 |               | 22 補償、補填及<br>び賠償金  | 1,312,973     | 1,312,973     | 0           | 0          | 0     | 0          |                  |       |
|     |         |               |            |                  |                 |               | 23 償還金、利子<br>及び割引料 | 54            | 54            | 0           | 0          | 0     | 0          |                  |       |
|     |         |               |            |                  |                 |               |                    |               | 2,926,393,437 | 0           | 0          | 0     | 93,839,563 |                  |       |
|     |         |               |            |                  |                 |               | 01 報酬              | 439,000       | 214,200       | 0           | 0          | 0     | 224,800    |                  |       |
|     |         |               |            |                  |                 |               | 08 報償費             | 85,000        | 85,000        | 0           | 0          | 0     | 0          |                  |       |
|     |         |               |            |                  |                 |               | 09 旅費              | 1,049,000     | 681,955       | 0           | 0          | 0     | 367,045    |                  |       |
|     |         |               |            |                  |                 |               | 11 需用費             | 483,000       | 386,250       | 0           | 0          | 0     | 96,750     |                  |       |
|     |         |               |            |                  |                 |               | 12 役務費             | 340,000       | 306,610       | 0           | 0          | 0     | 33,390     |                  |       |
|     |         |               |            |                  |                 |               | 13 委託料             | 0             | 0             | 0           | 0          | 0     | 0          |                  |       |
|     |         |               |            |                  |                 |               | 14 使用料及び賃<br>借料    | 500,000       | 264,689       | 0           | 0          | 0     | 235,311    |                  |       |
| 09  | 県外事務所費  | 152,560,000   | 0          | 0                | 0               | 152,560,000   | 18 備品購入費           | 15,000        | 0             | 0           | 0          | 0     | 15,000     |                  |       |
|     |         |               |            |                  |                 |               | 19 負担金、補助<br>及び交付金 | 3,017,322,000 | 2,924,454,733 | 0           | 0          | 0     | 92,867,267 |                  |       |
|     |         |               |            |                  |                 |               |                    |               | 137,809,787   | 0           | 0          | 0     | 14,750,213 |                  |       |
|     |         |               |            |                  |                 |               | 01 報酬              | 18,966,000    | 17,785,336    | 0           | 0          | 0     | 1,180,664  |                  |       |
|     |         |               |            |                  |                 |               | 04 共済費             | 2,652,000     | 2,398,883     | 0           | 0          | 0     | 253,117    |                  |       |
|     |         |               |            |                  |                 |               | 07 貸金              | 81,000        | 0             | 0           | 0          | 0     | 81,000     |                  |       |
|     |         |               |            |                  |                 |               | 08 報償費             | 2,000,000     | 1,397,531     | 0           | 0          | 0     | 602,469    |                  |       |
|     |         |               |            |                  |                 |               | 09 旅費              | 12,337,000    | 9,589,101     | 0           | 0          | 0     | 2,747,899  |                  |       |
|     |         |               |            |                  |                 |               | 10 交際費             | 900,000       | 419,158       | 0           | 0          | 0     | 480,842    |                  |       |

| 款項目 | 科目名       | 予 算         |             |               |             | 現 額         | 支 出 済 額        |             | 翌 年 度 繰 越 額 |           |           | 不 用 額      | 備 考       |           |
|-----|-----------|-------------|-------------|---------------|-------------|-------------|----------------|-------------|-------------|-----------|-----------|------------|-----------|-----------|
|     |           | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費文出及び流用増減 |             | 計              | 節 区 分       |             | 継 続 費 繰 越 | 繰 越 明 許 費 |            |           | 事 故 繰 越 し |
|     |           |             |             |               |             |             |                | 区 分         | 金 額         |           |           |            |           |           |
| 10  | 恩給及び退職年金費 | 46,104,000  | -10,000,000 | 0             | 0           | 36,104,000  | 11 需用費         | 17,581,000  | 14,979,862  | 0         | 0         | 0          | 2,601,138 |           |
|     |           |             |             |               |             |             | 12 役務費         | 15,763,000  | 13,050,257  | 0         | 0         | 0          | 2,712,743 |           |
|     |           |             |             |               |             |             | 13 委託料         | 31,555,000  | 29,051,458  | 0         | 0         | 0          | 2,503,542 |           |
|     |           |             |             |               |             |             | 14 使用料及び貸借料    | 40,687,000  | 39,868,641  | 0         | 0         | 0          | 818,359   |           |
|     |           |             |             |               |             |             | 18 備品購入費       | 90,000      | 0           | 0         | 0         | 0          | 90,000    |           |
|     |           |             |             |               |             |             | 19 負担金、補助及び交付金 | 9,948,000   | 9,269,560   | 0         | 0         | 0          | 678,440   |           |
|     |           |             |             |               |             |             | 06 恩給及び退職年金    | 35,802,000  | 33,922,548  | 0         | 0         | 0          | 1,879,452 |           |
|     |           |             |             |               |             |             | 09 旅費          | 39,000      | 39,000      | 0         | 0         | 0          | 0         |           |
|     |           |             |             |               |             |             | 11 需用費         | 66,000      | 12,390      | 0         | 0         | 0          | 53,610    |           |
|     |           |             |             |               |             |             | 13 委託料         | 197,000     | 196,560     | 0         | 0         | 0          | 440       |           |
| 11  | 財政調整基金費   | 19,748,000  | -10,592,000 | 0             | 0           | 9,156,000   |                | 9,155,734   | 0           | 0         | 0         | 266        |           |           |
|     |           |             |             |               |             |             | 25 積立金         | 9,156,000   | 9,155,734   | 0         | 0         | 0          | 266       |           |
| 12  | 諸費        | 222,029,000 | 2,800,000   | 0             | 0           | 224,829,000 |                | 180,890,939 | 0           | 0         | 0         | 43,938,061 |           |           |
|     |           |             |             |               |             |             | 01 報酬          | 735,000     | 153,000     | 0         | 0         | 0          | 582,000   |           |
|     |           |             |             |               |             |             | 08 報償費         | 101,000     | 18,000      | 0         | 0         | 0          | 83,000    |           |
|     |           |             |             |               |             |             | 09 旅費          | 518,750     | 317,525     | 0         | 0         | 0          | 201,225   |           |
|     |           |             |             |               |             |             | 11 需用費         | 277,250     | 218,269     | 0         | 0         | 0          | 58,981    |           |
|     |           |             |             |               |             |             | 12 役務費         | 6,571,267   | 5,318,671   | 0         | 0         | 0          | 1,252,596 |           |
|     |           |             |             |               |             |             | 13 委託料         | 79,000      | 0           | 0         | 0         | 0          | 79,000    |           |
|     |           |             |             |               |             |             | 14 使用料及び貸借料    | 375,733     | 371,230     | 0         | 0         | 0          | 4,503     |           |
|     |           |             |             |               |             |             | 19 負担金、補助及び交付金 | 371,000     | 370,630     | 0         | 0         | 0          | 370       |           |

| 款項目    | 科目名        | 予 算         |               |               |             |               | 現 額            | 支 出 済 額       |               | 翌 年 度 繰 越 額 |            |       | 不 用 額       | 備 考                 |
|--------|------------|-------------|---------------|---------------|-------------|---------------|----------------|---------------|---------------|-------------|------------|-------|-------------|---------------------|
|        |            | 当初予算額       | 補正予算額         | 繰越費及び繰越事業費繰越額 | 予備費支出及び活用増減 | 計             |                | 区 分           | 金 額           | 繰越費<br>通次繰越 | 繰越明許費      | 事故繰越し |             |                     |
|        |            |             |               |               |             |               |                |               |               |             |            |       |             |                     |
| 13     | 減債基金費      | 191,663,000 | 1,951,994,000 | 0             | 0           | 2,143,657,000 | 22 補償、補填及び賠償金  | 6,000,000     | 1,955,836     | 0           | 0          | 0     | 4,044,164   |                     |
|        |            |             |               |               |             |               | 23 償還金、利子及び割引料 | 209,800,000   | 172,167,778   | 0           | 0          | 0     | 37,632,222  |                     |
|        |            |             |               |               |             |               | 25 積立金         | 2,143,657,000 | 2,143,656,029 | 0           | 0          | 0     | 971         |                     |
|        |            |             |               |               |             |               | 01 報酬          | 17,833,000    | 15,809,491    | 0           | 0          | 0     | 2,023,509   |                     |
|        |            |             |               |               |             |               | 04 共済費         | 2,496,000     | 2,019,237     | 0           | 0          | 0     | 476,763     |                     |
|        |            |             |               |               |             |               | 07 貸金          | 122,000       | 122,000       | 0           | 0          | 0     | 0           |                     |
|        |            |             |               |               |             |               | 08 報償費         | 3,847,000     | 3,014,700     | 0           | 0          | 0     | 832,300     |                     |
|        |            |             |               |               |             |               | 09 旅費          | 4,559,000     | 3,391,047     | 0           | 0          | 0     | 1,167,953   |                     |
|        |            |             |               |               |             |               | 11 需用費         | 12,914,000    | 10,685,841    | 0           | 0          | 0     | 2,228,159   |                     |
|        |            |             |               |               |             |               | 12 役務費         | 3,016,000     | 1,931,522     | 0           | 0          | 0     | 1,084,478   |                     |
| 14     | 公文書館費      | 59,012,000  | 0             | 16,608,000    | 0           | 75,620,000    | 13 委託料         | 12,260,000    | 8,886,140     | 0           | 0          | 0     | 3,373,860   | 繰越分不用額<br>1,047,000 |
|        |            |             |               |               |             |               | 14 使用料及び賃借料    | 2,352,000     | 1,984,097     | 0           | 0          | 0     | 367,903     |                     |
|        |            |             |               |               |             |               | 15 工事請負費       | 15,561,000    | 11,298,000    | 0           | 0          | 0     | 4,263,000   | 繰越分不用額<br>4,263,000 |
|        |            |             |               |               |             |               | 18 備品購入費       | 620,000       | 531,834       | 0           | 0          | 0     | 88,166      |                     |
|        |            |             |               |               |             |               | 19 負担金、補助及び交付金 | 40,000        | 40,000        | 0           | 0          | 0     | 0           |                     |
|        |            |             |               |               |             |               | 01 報酬          | 45,284,000    | 40,147,217    | 0           | 0          | 0     | 5,136,783   |                     |
|        |            |             |               |               |             |               | 04 共済費         | 6,159,000     | 5,379,742     | 0           | 0          | 0     | 779,258     |                     |
|        |            |             |               |               |             |               | 08 報償費         | 36,000        | 12,000        | 0           | 0          | 0     | 24,000      |                     |
|        |            |             |               |               |             |               | 09 旅費          | 5,844,750     | 4,975,320     | 0           | 0          | 0     | 869,430     |                     |
|        |            |             |               |               |             |               | 15             | 総合事務所費        | 307,784,000   | 66,880,000  | 27,714,000 | 0     | 402,378,000 | 13 委託料              |
| 01 報酬  | 45,284,000 | 40,147,217  | 0             | 0             | 0           | 5,136,783     |                |               |               |             |            |       |             |                     |
| 04 共済費 | 6,159,000  | 5,379,742   | 0             | 0             | 0           | 779,258       |                |               |               |             |            |       |             |                     |
| 08 報償費 | 36,000     | 12,000      | 0             | 0             | 0           | 24,000        |                |               |               |             |            |       |             |                     |
| 09 旅費  | 5,844,750  | 4,975,320   | 0             | 0             | 0           | 869,430       |                |               |               |             |            |       |             |                     |

| 款項目 | 科目名   | 予 算           |             |                   |                 |               | 現 額                | 支 出 済 額     |               | 翌 年 度 繰 越 額 |             |       | 不 用 額       | 備 考                   |
|-----|-------|---------------|-------------|-------------------|-----------------|---------------|--------------------|-------------|---------------|-------------|-------------|-------|-------------|-----------------------|
|     |       | 当初予算額         | 補正予算額       | 継続費及び繰越<br>事業費繰越額 | 予備費支出及<br>び貸用増減 | 計             |                    | 区 分         | 金 額           | 繰越<br>費     | 繰越<br>明許費   | 事故繰越し |             |                       |
|     |       |               |             |                   |                 |               |                    |             |               |             |             |       |             |                       |
|     |       |               |             |                   |                 |               | 11 需用費             | 59,204,605  | 49,754,270    | 0           | 0           | 0     | 9,450,335   | 繰越分不用額<br>378,214     |
|     |       |               |             |                   |                 |               | 12 役務費             | 19,523,500  | 16,490,426    | 0           | 0           | 0     | 3,033,074   | 繰越分不用額<br>6,500       |
|     |       |               |             |                   |                 |               | 13 委託料             | 127,151,145 | 114,506,328   | 0           | 3,073,000   | 0     | 9,571,817   | 繰越分不用額<br>38,500      |
|     |       |               |             |                   |                 |               | 14 使用料及び貸<br>借料    | 21,879,000  | 19,962,685    | 0           | 0           | 0     | 1,916,315   |                       |
|     |       |               |             |                   |                 |               | 15 工事請負費           | 87,305,000  | 21,518,700    | 0           | 58,339,000  | 0     | 7,447,300   | 繰越分不用額<br>4,887,800   |
|     |       |               |             |                   |                 |               | 17 公有財産購入<br>費     | 27,897,000  | 27,896,750    | 0           | 0           | 0     | 250         |                       |
|     |       |               |             |                   |                 |               | 18 備品購入費           | 1,520,500   | 313,950       | 0           | 0           | 0     | 1,206,550   | 繰越分不用額<br>1,184,825   |
|     |       |               |             |                   |                 |               | 19 負担金、補助<br>及び交付金 | 542,000     | 542,000       | 0           | 0           | 0     | 0           |                       |
|     |       |               |             |                   |                 |               | 27 公課費             | 31,500      | 31,500        | 0           | 0           | 0     | 0           |                       |
| 02  | 企画費   | 4,295,221,000 | 904,601,000 | 705,314,000       | 0               | 5,905,136,000 |                    |             | 4,473,882,663 | 11,075,145  | 792,555,125 | 0     | 627,623,067 | 繰越分不用額<br>321,911,050 |
| 01  | 企画総務費 | 1,377,610,000 | 60,781,000  | 0                 | 0               | 1,438,391,000 |                    |             | 1,369,359,787 | 0           | 0           | 0     | 69,031,213  |                       |
|     |       |               |             |                   |                 |               | 01 報酬              | 97,016,000  | 89,842,655    | 0           | 0           | 0     | 7,173,345   |                       |
|     |       |               |             |                   |                 |               | 02 給料              | 564,604,000 | 558,030,790   | 0           | 0           | 0     | 6,573,210   |                       |
|     |       |               |             |                   |                 |               | 03 職員手当等           | 277,176,000 | 274,345,670   | 0           | 0           | 0     | 2,830,330   |                       |
|     |       |               |             |                   |                 |               | 04 共済費             | 199,617,000 | 196,715,458   | 0           | 0           | 0     | 2,901,542   |                       |
|     |       |               |             |                   |                 |               | 07 貸金              | 237,000     | 229,500       | 0           | 0           | 0     | 7,500       |                       |
|     |       |               |             |                   |                 |               | 08 報償費             | 9,295,200   | 5,467,115     | 0           | 0           | 0     | 3,828,085   |                       |
|     |       |               |             |                   |                 |               | 09 旅費              | 62,229,560  | 44,794,934    | 0           | 0           | 0     | 17,434,626  |                       |
|     |       |               |             |                   |                 |               | 11 需用費             | 27,435,240  | 23,237,555    | 0           | 0           | 0     | 4,197,685   |                       |
|     |       |               |             |                   |                 |               | 12 役務費             | 26,014,960  | 23,714,401    | 0           | 0           | 0     | 2,300,559   |                       |
|     |       |               |             |                   |                 |               | 13 委託料             | 49,839,040  | 41,011,633    | 0           | 0           | 0     | 8,827,407   |                       |
|     |       |               |             |                   |                 |               | 14 使用料及び貸<br>借料    | 21,481,000  | 20,511,926    | 0           | 0           | 0     | 969,074     |                       |

| 款項目            | 科目名           | 予 算           |             |               |             | 現 額           |                      | 支 出 済 額       | 翌 年 度 繰 越 額   |            |            | 不 用 額         | 備 考         |                       |   |             |                       |
|----------------|---------------|---------------|-------------|---------------|-------------|---------------|----------------------|---------------|---------------|------------|------------|---------------|-------------|-----------------------|---|-------------|-----------------------|
|                |               | 当初予算額         | 補正予算額       | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             | 区 分                  |               | 繰越費<br>繰越     | 繰越明許費      | 事故繰越し      |               |             |                       |   |             |                       |
|                |               |               |             |               |             |               | 区 分                  |               |               |            |            |               |             | 金 額                   |   |             |                       |
| 02             | 計画調査費         | 2,138,686,000 | 798,700,000 | 705,314,000   | 0           | 3,642,700,000 | 18 備品購入費             | 880,000       | 328,545       | 0          | 0          | 0             | 551,455     |                       |   |             |                       |
|                |               |               |             |               |             |               | 19 負担金、補助及び交付金       | 102,536,000   | 91,099,605    | 0          | 0          | 0             | 11,436,395  |                       |   |             |                       |
|                |               |               |             |               |             |               | 26 寄附金               | 30,000        | 30,000        | 0          | 0          | 0             | 0           |                       |   |             |                       |
|                |               |               |             |               |             |               |                      |               |               |            |            | 2,309,489,073 | 11,075,145  | 779,308,125           | 0 | 542,827,657 | 繰越分不用額<br>321,911,050 |
|                |               |               |             |               |             |               | 01 報酬                | 11,494,000    | 9,124,736     | 0          | 0          | 0             | 2,369,264   |                       |   |             |                       |
|                |               |               |             |               |             |               | 04 共済費               | 1,030,000     | 854,358       | 0          | 0          | 0             | 175,642     |                       |   |             |                       |
|                |               |               |             |               |             |               | 07 貸金                | 34,000        | 0             | 0          | 0          | 0             | 34,000      |                       |   |             |                       |
|                |               |               |             |               |             |               | 08 報償費               | 15,390,000    | 9,644,260     | 0          | 0          | 0             | 5,745,740   |                       |   |             |                       |
|                |               |               |             |               |             |               | 09 旅費                | 35,080,568    | 15,191,907    | 0          | 0          | 0             | 19,888,661  |                       |   |             |                       |
|                |               |               |             |               |             |               | 11 需用費               | 31,019,324    | 18,455,539    | 0          | 118,125    | 0             | 12,445,660  | 繰越分不用額<br>2,242,500   |   |             |                       |
|                |               |               |             |               |             |               | 12 役務費               | 77,873,939    | 64,505,081    | 0          | 0          | 0             | 13,368,858  |                       |   |             |                       |
|                |               |               |             |               |             |               | 13 委託料               | 1,468,047,000 | 1,115,404,051 | 11,075,145 | 8,584,000  | 0             | 332,983,804 | 繰越分不用額<br>278,600,760 |   |             |                       |
|                |               |               |             |               |             |               | 14 使用料及び賃借料          | 487,199,169   | 448,689,409   | 0          | 0          | 0             | 38,509,760  |                       |   |             |                       |
|                |               |               |             |               |             |               | 15 工事請負費             | 85,832,000    | 35,917,560    | 0          | 30,286,000 | 0             | 19,628,440  | 繰越分不用額<br>19,248,840  |   |             |                       |
|                |               |               |             |               |             |               | 18 備品購入費             | 34,015,000    | 23,812,845    | 0          | 2,942,000  | 0             | 7,260,155   | 繰越分不用額<br>5,583,850   |   |             |                       |
| 19 負担金、補助及び交付金 | 1,380,669,000 | 553,373,324   | 0           | 737,378,000   | 0           | 89,917,676    | 繰越分不用額<br>14,935,000 |               |               |            |            |               |             |                       |   |             |                       |
| 25 積立金         | 15,016,000    | 14,516,003    | 0           | 0             | 0           | 499,997       |                      |               |               |            |            |               |             |                       |   |             |                       |
| 03             | 交通対策費         | 764,439,000   | 45,120,000  | 0             | 0           | 809,559,000   |                      | 781,657,452   | 0             | 13,247,000 | 0          | 14,654,548    |             |                       |   |             |                       |
|                |               |               |             |               |             |               | 01 報酬                | 7,921,000     | 7,319,232     | 0          | 0          | 0             | 601,768     |                       |   |             |                       |
|                |               |               |             |               |             |               | 04 共済費               | 1,109,000     | 933,682       | 0          | 0          | 0             | 175,318     |                       |   |             |                       |
|                |               |               |             |               |             |               | 08 報償費               | 66,000        | 0             | 0          | 0          | 0             | 66,000      |                       |   |             |                       |
|                |               |               |             |               |             |               | 09 旅費                | 3,692,000     | 2,664,112     | 0          | 0          | 0             | 1,027,888   |                       |   |             |                       |



| 款項目            | 科目名    | 予 算           |              |               |             | 現 額           | 計 | 支 出 済 額        | 翌 年 度 繰 越 額 |             |       | 不 用 額      | 備 考 |            |       |
|----------------|--------|---------------|--------------|---------------|-------------|---------------|---|----------------|-------------|-------------|-------|------------|-----|------------|-------|
|                |        | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費文出及び費用増減 |               |   |                | 節           |             | 継続費繰越 |            |     | 繰越明許費      | 事故繰越し |
|                |        |               |              |               |             |               |   |                | 区 分         | 金 額         |       |            |     |            |       |
| 04             | 土地対策費  | 14,486,000    | 0            | 0             | 0           | 14,486,000    |   | 11 需用費         | 2,102,000   | 1,568,367   | 0     | 0          | 0   | 533,633    |       |
|                |        |               |              |               |             |               |   | 12 役務費         | 1,299,000   | 1,260,765   | 0     | 0          | 0   | 38,235     |       |
|                |        |               |              |               |             |               |   | 13 委託料         | 19,323,000  | 14,520,280  | 0     | 4,153,000  | 0   | 649,720    |       |
|                |        |               |              |               |             |               |   | 14 使用料及び賃借料    | 1,196,000   | 1,117,997   | 0     | 0          | 0   | 78,003     |       |
|                |        |               |              |               |             |               |   | 18 備品購入費       | 30,000      | 0           | 0     | 0          | 0   | 30,000     |       |
|                |        |               |              |               |             |               |   | 19 負担金、補助及び交付金 | 667,205,000 | 646,657,167 | 0     | 9,094,000  | 0   | 11,453,833 |       |
|                |        |               |              |               |             |               |   | 25 積立金         | 105,616,000 | 105,615,850 | 0     | 0          | 0   | 150        |       |
|                |        |               |              |               |             |               |   |                |             | 13,376,351  | 0     | 0          | 0   | 1,109,649  |       |
|                |        |               |              |               |             |               |   | 01 報酬          | 317,000     | 0           | 0     | 0          | 0   | 317,000    |       |
|                |        |               |              |               |             |               |   | 09 旅費          | 598,000     | 194,470     | 0     | 0          | 0   | 403,530    |       |
|                |        |               |              |               |             |               |   | 11 需用費         | 510,000     | 173,186     | 0     | 0          | 0   | 336,814    |       |
|                |        |               |              |               |             |               |   | 12 役務費         | 40,000      | 9,145       | 0     | 0          | 0   | 30,855     |       |
|                |        |               |              |               |             |               |   | 13 委託料         | 12,990,000  | 12,989,550  | 0     | 0          | 0   | 450        |       |
|                |        |               |              |               |             |               |   | 14 使用料及び賃借料    | 21,000      | 0           | 0     | 0          | 0   | 21,000     |       |
| 19 負担金、補助及び交付金 | 10,000 | 10,000        | 0            | 0             | 0           | 0             |   |                |             |             |       |            |     |            |       |
| 03             | 徴税費    | 2,351,519,000 | -141,311,000 | 0             | 0           | 2,210,208,000 |   | 2,184,618,862  | 0           | 0           | 0     | 25,589,138 |     |            |       |
| 01             | 税務総務費  | 719,078,000   | -38,496,000  | 0             | 0           | 680,582,000   |   |                |             | 671,773,077 | 0     | 0          | 0   | 8,808,923  |       |
|                |        |               |              |               |             |               |   | 01 報酬          | 51,000      | 51,000      | 0     | 0          | 0   | 0          |       |
|                |        |               |              |               |             |               |   | 02 給料          | 362,888,000 | 360,971,843 | 0     | 0          | 0   | 1,916,157  |       |
|                |        |               |              |               |             |               |   | 03 職員手当等       | 182,863,000 | 182,248,269 | 0     | 0          | 0   | 614,731    |       |
|                |        |               |              |               |             |               |   | 04 共済費         | 121,877,000 | 118,808,137 | 0     | 0          | 0   | 3,068,863  |       |
|                |        |               |              |               |             |               |   | 08 報償費         | 136,000     | 0           | 0     | 0          | 0   | 136,000    |       |

| 款項目            | 科目名           | 予 算           |              |               |             |               | 現 額            | 支 出 済 額       |               | 翌 年 度 繰 越 額 |       |            | 不 用 額      | 備 考 |
|----------------|---------------|---------------|--------------|---------------|-------------|---------------|----------------|---------------|---------------|-------------|-------|------------|------------|-----|
|                |               | 当初予算額         | 補正予算額        | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             |                | 区 節           |               | 継続費繰越       | 繰越明許費 | 事故繰越し      |            |     |
|                |               |               |              |               |             |               |                | 区 分           | 金 額           |             |       |            |            |     |
| 02             | 賦課徴収費         | 1,632,441,000 | -102,815,000 | 0             | 0           | 1,529,626,000 | 09 旅費          | 1,893,000     | 1,636,068     | 0           | 0     | 0          | 256,932    |     |
|                |               |               |              |               |             |               | 11 需用費         | 3,836,000     | 2,590,123     | 0           | 0     | 0          | 1,245,877  |     |
|                |               |               |              |               |             |               | 12 役務費         | 2,050,000     | 1,416,376     | 0           | 0     | 0          | 633,624    |     |
|                |               |               |              |               |             |               | 13 委託料         | 1,003,000     | 477,750       | 0           | 0     | 0          | 525,250    |     |
|                |               |               |              |               |             |               | 14 使用料及び貸借料    | 1,552,000     | 1,225,673     | 0           | 0     | 0          | 326,327    |     |
|                |               |               |              |               |             |               | 18 備品購入費       | 100,000       | 15,750        | 0           | 0     | 0          | 84,250     |     |
|                |               |               |              |               |             |               | 19 負担金、補助及び交付金 | 2,333,000     | 2,332,088     | 0           | 0     | 0          | 912        |     |
|                |               |               |              |               |             |               |                |               | 1,512,845,785 | 0           | 0     | 0          | 16,780,215 |     |
|                |               |               |              |               |             |               | 01 報酬          | 24,545,768    | 22,199,900    | 0           | 0     | 0          | 2,345,868  |     |
|                |               |               |              |               |             |               | 04 共済費         | 3,479,982     | 2,971,782     | 0           | 0     | 0          | 508,200    |     |
|                |               |               |              |               |             |               | 07 貸金          | 476,250       | 425,250       | 0           | 0     | 0          | 51,000     |     |
|                |               |               |              |               |             |               | 08 報償費         | 132,347,200   | 132,217,727   | 0           | 0     | 0          | 129,473    |     |
|                |               |               |              |               |             |               | 09 旅費          | 3,016,000     | 2,630,238     | 0           | 0     | 0          | 385,762    |     |
|                |               |               |              |               |             |               | 11 需用費         | 6,359,800     | 4,426,307     | 0           | 0     | 0          | 1,933,493  |     |
|                |               |               |              |               |             |               | 12 役務費         | 27,408,000    | 24,554,487    | 0           | 0     | 0          | 2,853,513  |     |
| 13 委託料         | 123,335,000   | 119,482,405   | 0            | 0             | 0           | 3,852,595     |                |               |               |             |       |            |            |     |
| 14 使用料及び貸借料    | 21,627,000    | 17,562,675    | 0            | 0             | 0           | 4,064,325     |                |               |               |             |       |            |            |     |
| 19 負担金、補助及び交付金 | 1,187,031,000 | 1,186,375,014 | 0            | 0             | 0           | 655,986       |                |               |               |             |       |            |            |     |
| 04             | 市町村振興費        | 1,392,322,000 | 61,543,000   | 0             | 0           | 1,453,865,000 |                | 1,195,569,414 | 0             | 181,348,000 | 0     | 76,947,586 |            |     |
| 01             | 市町村連絡調整費      | 105,723,000   | -8,047,000   | 0             | 0           | 97,676,000    |                | 90,776,286    | 0             | 0           | 0     | 6,899,714  |            |     |
|                |               |               |              |               |             |               | 01 報酬          | 2,223,000     | 2,058,600     | 0           | 0     | 0          | 164,400    |     |
|                |               |               |              |               |             |               | 04 共済費         | 297,000       | 253,094       | 0           | 0     | 0          | 43,906     |     |

| 款項目            | 科目名           | 予 算           |              |             |            |                    | 現 額            | 支 出 済 額     |            | 翌 年 度 繰 越 額 |         |            | 不 用 額         | 備 考 |             |     |            |         |
|----------------|---------------|---------------|--------------|-------------|------------|--------------------|----------------|-------------|------------|-------------|---------|------------|---------------|-----|-------------|-----|------------|---------|
|                |               | 当初予算額         | 補正予算額        | 繰越費及<br>繰越額 | 繰越費<br>繰越額 | 予備費支出<br>及<br>流用増減 |                | 計           | 区 分        | 金 額         | 繰越<br>費 | 繰越<br>明許費  |               |     | 事故繰越し       |     |            |         |
|                |               |               |              |             |            |                    |                |             |            |             |         |            |               |     |             | 区 分 | 金 額        | 繰越<br>費 |
| 02             | 自治振興費         | 1,286,599,000 | 69,590,000   | 0           | 0          | 1,356,189,000      | 08 報償費         | 48,000      | 0          | 0           | 0       | 0          | 48,000        |     |             |     |            |         |
|                |               |               |              |             |            |                    | 09 旅費          | 2,286,000   | 1,430,253  | 0           | 0       | 0          | 855,747       |     |             |     |            |         |
|                |               |               |              |             |            |                    | 11 需用費         | 2,780,000   | 2,159,639  | 0           | 0       | 0          | 620,361       |     |             |     |            |         |
|                |               |               |              |             |            |                    | 12 役務費         | 14,969,000  | 10,798,638 | 0           | 0       | 0          | 4,170,362     |     |             |     |            |         |
|                |               |               |              |             |            |                    | 13 委託料         | 29,369,000  | 29,366,551 | 0           | 0       | 0          | 2,449         |     |             |     |            |         |
|                |               |               |              |             |            |                    | 14 使用料及び賃借料    | 17,073,000  | 16,078,511 | 0           | 0       | 0          | 994,489       |     |             |     |            |         |
|                |               |               |              |             |            |                    | 19 負担金、補助及び交付金 | 28,631,000  | 28,631,000 | 0           | 0       | 0          | 0             |     |             |     |            |         |
|                |               |               |              |             |            |                    |                |             |            |             |         |            | 1,104,793,128 | 0   | 181,348,000 | 0   | 70,047,872 |         |
|                |               |               |              |             |            |                    | 01 報酬          | 2,121,000   | 1,795,080  | 0           | 0       | 0          | 325,920       |     |             |     |            |         |
|                |               |               |              |             |            |                    | 04 共済費         | 297,000     | 236,746    | 0           | 0       | 0          | 60,254        |     |             |     |            |         |
|                |               |               |              |             |            |                    | 08 報償費         | 3,843,080   | 2,177,593  | 0           | 0       | 0          | 1,665,487     |     |             |     |            |         |
|                |               |               |              |             |            |                    | 09 旅費          | 5,496,920   | 2,261,825  | 0           | 0       | 0          | 3,235,095     |     |             |     |            |         |
|                |               |               |              |             |            |                    | 11 需用費         | 4,763,000   | 2,853,686  | 0           | 0       | 0          | 1,909,314     |     |             |     |            |         |
|                |               |               |              |             |            |                    | 12 役務費         | 2,555,000   | 2,523,780  | 0           | 0       | 0          | 31,220        |     |             |     |            |         |
|                |               |               |              |             |            |                    | 13 委託料         | 7,392,000   | 6,691,249  | 0           | 0       | 0          | 700,751       |     |             |     |            |         |
| 14 使用料及び賃借料    | 1,830,000     | 570,333       | 0            | 0           | 0          | 1,259,667          |                |             |            |             |         |            |               |     |             |     |            |         |
| 19 負担金、補助及び交付金 | 1,327,891,000 | 1,085,682,836 | 0            | 0           | 0          | 181,348,000        | 0              | 60,860,164  | 0          |             |         |            |               |     |             |     |            |         |
| 05             | 選挙費           | 521,644,000   | -103,700,000 | 0           | 0          | 417,944,000        |                | 403,378,539 | 0          | 0           | 0       | 14,565,461 |               |     |             |     |            |         |
| 01             | 選挙管理委員会費      | 26,743,000    | -1,874,000   | 0           | 0          | 24,869,000         |                |             | 24,262,808 | 0           | 0       | 0          | 606,192       |     |             |     |            |         |
|                |               |               |              |             |            |                    | 01 報酬          | 5,976,000   | 5,976,000  | 0           | 0       | 0          | 0             |     |             |     |            |         |
|                |               |               |              |             |            |                    | 02 給料          | 6,514,000   | 6,355,800  | 0           | 0       | 0          | 158,200       |     |             |     |            |         |
|                |               |               |              |             |            |                    | 03 職員手当等       | 9,110,000   | 9,103,066  | 0           | 0       | 0          | 6,934         |     |             |     |            |         |

| 款項目 | 科目名      | 予 算         |             |               |             | 現 計         | 現 額            |            | 支 出 済 額     | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考 |
|-----|----------|-------------|-------------|---------------|-------------|-------------|----------------|------------|-------------|-------------|-------|-------|------------|-----|
|     |          | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 節              |            |             | 繰越次繰越       | 繰越明許費 | 事故繰越し |            |     |
|     |          |             |             |               |             |             | 区 分            | 金 額        |             |             |       |       |            |     |
| 02  | 選挙啓発費    | 5,563,000   | 0           | 0             | 0           | 5,563,000   | 04 共済費         | 2,069,000  | 2,036,638   | 0           | 0     | 0     | 32,362     |     |
|     |          |             |             |               |             |             | 09 旅費          | 618,000    | 386,680     | 0           | 0     | 0     | 231,320    |     |
|     |          |             |             |               |             |             | 11 需用費         | 126,000    | 63,688      | 0           | 0     | 0     | 62,312     |     |
|     |          |             |             |               |             |             | 12 役務費         | 10,000     | 0           | 0           | 0     | 0     | 10,000     |     |
|     |          |             |             |               |             |             | 14 使用料及び貸借料    | 50,000     | 29,520      | 0           | 0     | 0     | 20,480     |     |
|     |          |             |             |               |             |             | 19 負担金、補助及び交付金 | 396,000    | 311,416     | 0           | 0     | 0     | 84,584     |     |
|     |          |             |             |               |             |             |                |            | 5,014,389   | 0           | 0     | 0     | 548,611    |     |
|     |          |             |             |               |             |             | 01 報酬          | 1,558,000  | 1,435,200   | 0           | 0     | 0     | 122,800    |     |
|     |          |             |             |               |             |             | 04 共済費         | 218,000    | 186,484     | 0           | 0     | 0     | 31,516     |     |
|     |          |             |             |               |             |             | 08 報償費         | 51,000     | 51,000      | 0           | 0     | 0     | 0          |     |
|     |          |             |             |               |             |             | 09 旅費          | 830,000    | 589,792     | 0           | 0     | 0     | 240,208    |     |
|     |          |             |             |               |             |             | 11 需用費         | 478,000    | 434,996     | 0           | 0     | 0     | 43,004     |     |
|     |          |             |             |               |             |             | 12 役務費         | 340,000    | 330,609     | 0           | 0     | 0     | 9,391      |     |
| 03  | 衆議院議員選挙費 | 480,681,000 | -99,883,000 | 0             | 0           | 380,798,000 | 13 委託料         | 160,000    | 67,200      | 0           | 0     | 0     | 92,800     |     |
|     |          |             |             |               |             |             | 14 使用料及び貸借料    | 1,528,000  | 1,519,108   | 0           | 0     | 0     | 8,892      |     |
|     |          |             |             |               |             |             | 19 負担金、補助及び交付金 | 400,000    | 400,000     | 0           | 0     | 0     | 0          |     |
|     |          |             |             |               |             |             |                |            | 367,425,267 | 0           | 0     | 0     | 13,372,733 |     |
|     |          |             |             |               |             |             | 01 報酬          | 289,000    | 178,000     | 0           | 0     | 0     | 111,000    |     |
|     |          |             |             |               |             |             | 04 共済費         | 88,000     | 77,577      | 0           | 0     | 0     | 10,423     |     |
|     |          |             |             |               |             |             | 07 貸金          | 627,000    | 575,800     | 0           | 0     | 0     | 51,200     |     |
|     |          |             |             |               |             |             | 09 旅費          | 1,110,000  | 453,790     | 0           | 0     | 0     | 656,210    |     |
|     |          |             |             |               |             |             | 11 需用費         | 21,725,217 | 21,706,133  | 0           | 0     | 0     | 19,084     |     |



| 款項目 | 科目名     | 予 算         |            |               |        |                 | 現 計            | 支 出 済 額     |             | 翌 年 度 繰 越 額 |             |         | 不 用 額      | 備 考                  |
|-----|---------|-------------|------------|---------------|--------|-----------------|----------------|-------------|-------------|-------------|-------------|---------|------------|----------------------|
|     |         | 当初予算額       | 補正予算額      | 繰越費及<br>繰越事業費 | 繰越額    | 予備費支出<br>及び費用増減 |                | 区 分         |             | 繰越<br>費     | 繰越<br>明許費   | 事故繰越し   |            |                      |
|     |         |             |            |               |        |                 |                | 金 額         | 金 額         |             |             |         |            |                      |
|     |         |             |            |               |        |                 | 04 共済費         | 40,810,513  | 40,039,159  | 0           | 0           | 0       | 771,354    |                      |
|     |         |             |            |               |        |                 | 08 報償費         | 3,424,800   | 2,153,072   | 0           | 157,200     | 0       | 1,114,528  |                      |
|     |         |             |            |               |        |                 | 09 旅費          | 8,607,989   | 3,689,351   | 0           | 979,720     | 0       | 3,938,918  |                      |
|     |         |             |            |               |        |                 | 11 需用費         | 56,690,917  | 49,062,308  | 0           | 1,237,000   | 0       | 6,391,609  |                      |
|     |         |             |            |               |        |                 | 12 役務費         | 19,238,712  | 17,016,828  | 0           | 1,910,000   | 0       | 311,884    |                      |
|     |         |             |            |               |        |                 | 13 委託料         | 305,161,582 | 175,158,654 | 0           | 93,858,000  | 497,700 | 35,647,228 | 繰越分不用額<br>7,056,500  |
|     |         |             |            |               |        |                 | 14 使用料及び貸借料    | 14,637,000  | 11,915,288  | 0           | 583,000     | 0       | 2,138,712  |                      |
|     |         |             |            |               |        |                 | 15 工事請負費       | 276,786,000 | 18,035,550  | 0           | 256,869,000 | 0       | 1,881,450  | 繰越分不用額<br>1,881,450  |
|     |         |             |            |               |        |                 | 18 備品購入費       | 133,353,000 | 46,183,137  | 0           | 64,053,000  | 0       | 23,116,863 | 繰越分不用額<br>18,798,500 |
|     |         |             |            |               |        |                 | 19 負担金、補助及び交付金 | 207,021,000 | 81,657,592  | 0           | 123,565,000 | 0       | 1,798,408  |                      |
|     |         |             |            |               |        |                 | 27 公課費         | 155,000     | 97,000      | 0           | 57,000      | 0       | 1,000      |                      |
| 02  | 消防連絡調整費 | 230,975,000 | 34,331,000 | 9,944,105     | 76,570 | 275,326,675     |                |             | 223,278,489 | 0           | 33,930,950  | 0       | 18,117,236 |                      |
|     |         |             |            |               |        |                 | 01 報酬          | 5,800,000   | 5,087,738   | 0           | 0           | 0       | 712,262    |                      |
|     |         |             |            |               |        |                 | 04 共済費         | 815,000     | 712,722     | 0           | 0           | 0       | 102,278    |                      |
|     |         |             |            |               |        |                 | 08 報償費         | 2,378,000   | 1,028,639   | 0           | 0           | 0       | 1,349,361  |                      |
|     |         |             |            |               |        |                 | 09 旅費          | 2,833,000   | 1,976,349   | 0           | 0           | 0       | 856,651    |                      |
|     |         |             |            |               |        |                 | 11 需用費         | 43,957,000  | 34,984,640  | 0           | 0           | 0       | 8,972,360  |                      |
|     |         |             |            |               |        |                 | 12 役務費         | 21,995,000  | 18,313,619  | 0           | 0           | 0       | 3,681,381  |                      |
|     |         |             |            |               |        |                 | 13 委託料         | 135,108,005 | 132,191,642 | 0           | 1,520,000   | 0       | 1,396,363  |                      |
|     |         |             |            |               |        |                 | 14 使用料及び貸借料    | 5,897,000   | 5,528,468   | 0           | 0           | 0       | 368,532    |                      |
|     |         |             |            |               |        |                 | 15 工事請負費       | 32,770,000  | 1,238,900   | 0           | 30,919,000  | 0       | 612,100    |                      |
|     |         |             |            |               |        |                 | 18 備品購入費       | 6,604,170   | 5,088,405   | 0           | 1,491,950   | 0       | 23,815     |                      |

| 款項目    | 科目名     | 予 算         |             |               |             |             | 現 額            | 支 出 済 額     |            | 翌 年 度 繰 越 額 |       |            | 不 用 額      | 備 考               |         |                   |                   |
|--------|---------|-------------|-------------|---------------|-------------|-------------|----------------|-------------|------------|-------------|-------|------------|------------|-------------------|---------|-------------------|-------------------|
|        |         | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           |                | 節 分         |            | 繰越次繰越       | 繰越明許費 | 事故繰越し      |            |                   |         |                   |                   |
|        |         |             |             |               |             |             |                | 区 分         | 金 額        |             |       |            |            |                   |         |                   |                   |
| 03     | 消防学校費   | 24,776,000  | 70,873,000  | 1,847,000     | -76,570     | 97,419,430  | 19 負担金、補助及び交付金 | 17,075,000  | 17,032,867 | 0           | 0     | 0          | 42,133     |                   |         |                   |                   |
|        |         |             |             |               |             |             | 27 公課費         | 94,500      | 94,500     | 0           | 0     | 0          | 0          |                   |         |                   |                   |
|        |         |             |             |               |             |             |                |             |            |             |       | 23,187,188 | 0          | 70,648,300        | 0       | 3,583,942         | 繰越分不用額<br>307,140 |
|        |         |             |             |               |             |             | 01 報酬          | 3,651,000   | 3,138,787  | 0           | 0     | 0          | 512,213    |                   |         |                   |                   |
|        |         |             |             |               |             |             | 04 共済費         | 528,000     | 489,596    | 0           | 0     | 0          | 38,404     |                   |         |                   |                   |
|        |         |             |             |               |             |             | 08 報償費         | 6,211,000   | 4,491,600  | 0           | 0     | 0          | 1,719,400  |                   |         |                   |                   |
|        |         |             |             |               |             |             | 09 旅費          | 1,933,000   | 1,796,356  | 0           | 0     | 0          | 136,644    |                   |         |                   |                   |
|        |         |             |             |               |             |             | 11 需用費         | 7,328,430   | 6,886,842  | 0           | 0     | 0          | 441,588    | 繰越分不用額<br>178,642 |         |                   |                   |
|        |         |             |             |               |             |             | 12 役務費         | 855,000     | 652,260    | 0           | 0     | 0          | 202,740    |                   |         |                   |                   |
|        |         |             |             |               |             |             | 13 委託料         | 5,572,000   | 2,152,845  | 0           | 0     | 0          | 3,386,000  | 0                 | 33,155  |                   |                   |
|        |         |             |             |               |             |             | 14 使用料及び賃借料    | 676,000     | 480,970    | 0           | 0     | 0          | 195,030    |                   |         |                   |                   |
|        |         |             |             |               |             |             | 15 工事請負費       | 63,351,000  | 0          | 0           | 0     | 0          | 63,351,000 | 0                 | 0       |                   |                   |
|        |         |             |             |               |             |             | 18 備品購入費       | 7,092,000   | 2,876,632  | 0           | 0     | 0          | 3,911,300  | 0                 | 304,068 | 繰越分不用額<br>128,498 |                   |
|        |         |             |             |               |             |             | 19 負担金、補助及び交付金 | 38,000      | 38,000     | 0           | 0     | 0          | 0          | 0                 | 0       |                   |                   |
| 27 公課費 | 184,000 | 183,300     | 0           | 0             | 0           | 700         |                |             |            |             |       |            |            |                   |         |                   |                   |
| 07     | 統計調査費   | 370,420,000 | -21,219,000 | 0             | 0           | 349,201,000 |                | 335,194,121 | 0          | 0           | 0     | 14,006,879 |            |                   |         |                   |                   |
| 01     | 統計調査総務費 | 170,966,000 | -3,318,000  | 0             | 0           | 167,648,000 |                | 161,659,892 | 0          | 0           | 0     | 5,988,108  |            |                   |         |                   |                   |
|        |         |             |             |               |             |             | 02 給料          | 88,920,000  | 87,788,285 | 0           | 0     | 0          | 1,131,715  |                   |         |                   |                   |
|        |         |             |             |               |             |             | 03 職員手当等       | 38,295,000  | 37,932,869 | 0           | 0     | 0          | 362,131    |                   |         |                   |                   |
|        |         |             |             |               |             |             | 04 共済費         | 30,723,911  | 28,299,565 | 0           | 0     | 0          | 2,424,346  |                   |         |                   |                   |
|        |         |             |             |               |             |             | 07 貸金          | 311,876     | 311,876    | 0           | 0     | 0          | 0          |                   |         |                   |                   |
|        |         |             |             |               |             |             | 08 報償費         | 470,000     | 224,103    | 0           | 0     | 0          | 245,897    |                   |         |                   |                   |

| 款項目 | 科目名   | 予 算        |            |              |                 | 現 額        | 支 出 済 額        |            | 翌 年 度 繰 越 額 |           |       | 不 用 額 | 備 考       |       |
|-----|-------|------------|------------|--------------|-----------------|------------|----------------|------------|-------------|-----------|-------|-------|-----------|-------|
|     |       | 当初予算額      | 補正予算額      | 繰越費及<br>繰越費額 | 繰越費文出<br>及び費用増減 |            | 計              | 区 分        |             | 繰越費<br>繰越 | 繰越明許費 |       |           | 事故繰越し |
|     |       |            |            |              |                 |            |                | 区 分        | 金 額         |           |       |       |           |       |
| 02  | 基本統計費 | 92,728,000 | -7,684,000 | 0            | 0               | 85,044,000 | 09 旅費          | 1,246,000  | 1,027,230   | 0         | 0     | 0     | 218,770   |       |
|     |       |            |            |              |                 |            | 11 需用費         | 3,501,000  | 3,127,543   | 0         | 0     | 0     | 373,457   |       |
|     |       |            |            |              |                 |            | 12 役務費         | 1,294,213  | 1,002,388   | 0         | 0     | 0     | 291,825   |       |
|     |       |            |            |              |                 |            | 13 委託料         | 580,000    | 434,400     | 0         | 0     | 0     | 145,600   |       |
|     |       |            |            |              |                 |            | 14 使用料及び貸借料    | 2,288,000  | 1,493,633   | 0         | 0     | 0     | 794,367   |       |
|     |       |            |            |              |                 |            | 19 負担金、補助及び交付金 | 18,000     | 18,000      | 0         | 0     | 0     | 0         |       |
|     |       |            |            |              |                 |            |                |            | 81,229,203  | 0         | 0     | 0     | 3,814,797 |       |
|     |       |            |            |              |                 |            | 01 報酬          | 24,098,000 | 23,165,790  | 0         | 0     | 0     | 932,210   |       |
|     |       |            |            |              |                 |            | 04 共済費         | 446,000    | 394,069     | 0         | 0     | 0     | 51,931    |       |
|     |       |            |            |              |                 |            | 07 貸金          | 3,579,000  | 2,776,238   | 0         | 0     | 0     | 802,762   |       |
|     |       |            |            |              |                 |            | 08 報償費         | 5,349,000  | 4,940,350   | 0         | 0     | 0     | 408,650   |       |
|     |       |            |            |              |                 |            | 09 旅費          | 1,081,000  | 951,910     | 0         | 0     | 0     | 129,090   |       |
|     |       |            |            |              |                 |            | 11 需用費         | 826,120    | 416,645     | 0         | 0     | 0     | 409,475   |       |
|     |       |            |            |              |                 |            | 12 役務費         | 3,220,000  | 3,051,816   | 0         | 0     | 0     | 168,184   |       |
| 03  | 労働統計費 | 12,871,000 | 0          | 0            | 0               | 12,871,000 | 13 委託料         | 45,664,000 | 44,823,310  | 0         | 0     | 0     | 840,690   |       |
|     |       |            |            |              |                 |            | 14 使用料及び貸借料    | 780,880    | 709,075     | 0         | 0     | 0     | 71,805    |       |
|     |       |            |            |              |                 |            |                |            | 12,301,000  | 0         | 0     | 0     | 570,000   |       |
|     |       |            |            |              |                 |            | 01 報酬          | 10,923,000 | 10,613,694  | 0         | 0     | 0     | 309,306   |       |
|     |       |            |            |              |                 |            | 08 報償費         | 485,000    | 343,833     | 0         | 0     | 0     | 141,167   |       |
|     |       |            |            |              |                 |            | 09 旅費          | 192,000    | 124,520     | 0         | 0     | 0     | 67,480    |       |
|     |       |            |            |              |                 |            | 11 需用費         | 283,000    | 272,319     | 0         | 0     | 0     | 10,681    |       |
|     |       |            |            |              |                 |            | 12 役務費         | 740,000    | 699,091     | 0         | 0     | 0     | 40,909    |       |



| 款項目 | 科目名     | 予 算        |            |               |             | 現 額        | 支 出 済 額     | 翌 年 度 繰 越 額 |            |     | 不 用 額 | 備 考     |           |         |       |
|-----|---------|------------|------------|---------------|-------------|------------|-------------|-------------|------------|-----|-------|---------|-----------|---------|-------|
|     |         | 当初予算額      | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |            |             | 計           | 区 分        |     |       |         | 継続費繰越     | 繰越明許費   | 事故繰越し |
|     |         |            |            |               |             |            |             |             | 金 額        | 金 額 |       |         |           |         |       |
| 04  | 農林水産統計費 | 66,936,000 | -6,753,000 | 0             | 0           | 60,183,000 | 14 使用料及び賃借料 | 248,000     | 247,543    | 0   | 0     | 0       | 457       |         |       |
|     |         |            |            |               |             |            |             |             | 59,887,734 | 0   | 0     | 0       | 295,266   |         |       |
|     |         |            |            |               |             |            | 04 共済費      | 176,501     | 176,501    | 0   | 0     | 0       | 0         |         |       |
|     |         |            |            |               |             |            | 07 貸金       | 1,196,000   | 1,183,249  | 0   | 0     | 0       | 0         | 12,751  |       |
|     |         |            |            |               |             |            | 09 旅費       | 302,000     | 213,940    | 0   | 0     | 0       | 0         | 88,060  |       |
|     |         |            |            |               |             |            | 11 需用費      | 805,780     | 729,713    | 0   | 0     | 0       | 0         | 76,067  |       |
|     |         |            |            |               |             |            | 12 役務費      | 358,719     | 315,590    | 0   | 0     | 0       | 0         | 43,129  |       |
|     |         |            |            |               |             |            | 13 委託料      | 57,048,000  | 57,048,000 | 0   | 0     | 0       | 0         | 0       |       |
| 05  | 経済統計費   | 16,130,000 | -541,000   | 0             | 0           | 15,589,000 | 14 使用料及び賃借料 | 296,000     | 220,741    | 0   | 0     | 0       | 75,259    |         |       |
|     |         |            |            |               |             |            |             |             | 13,436,292 | 0   | 0     | 0       | 2,152,708 |         |       |
|     |         |            |            |               |             |            | 01 報酬       | 3,939,000   | 3,477,538  | 0   | 0     | 0       | 0         | 461,462 |       |
|     |         |            |            |               |             |            | 04 共済費      | 109,000     | 93,308     | 0   | 0     | 0       | 0         | 15,692  |       |
|     |         |            |            |               |             |            | 07 貸金       | 793,000     | 782,128    | 0   | 0     | 0       | 0         | 10,872  |       |
|     |         |            |            |               |             |            | 08 報償費      | 663,000     | 358,865    | 0   | 0     | 0       | 0         | 304,135 |       |
|     |         |            |            |               |             |            | 09 旅費       | 1,387,550   | 1,321,640  | 0   | 0     | 0       | 0         | 65,910  |       |
|     |         |            |            |               |             |            | 11 需用費      | 1,333,410   | 812,848    | 0   | 0     | 0       | 0         | 520,562 |       |
|     |         |            |            |               |             |            | 12 役務費      | 2,037,000   | 1,379,962  | 0   | 0     | 0       | 0         | 657,038 |       |
|     |         |            |            |               |             |            | 13 委託料      | 4,277,000   | 4,247,200  | 0   | 0     | 0       | 0         | 29,800  |       |
|     |         |            |            |               |             |            | 14 使用料及び賃借料 | 1,050,040   | 962,803    | 0   | 0     | 0       | 0         | 87,237  |       |
| 06  | 教育統計費   | 861,000    | 0          | 0             | 0           | 861,000    |             | 545,000     | 0          | 0   | 0     | 316,000 |           |         |       |
|     |         |            |            |               |             |            | 09 旅費       | 59,000      | 36,800     | 0   | 0     | 0       | 22,200    |         |       |
|     |         |            |            |               |             |            | 11 需用費      | 112,000     | 91,195     | 0   | 0     | 0       | 20,805    |         |       |

| 款項目    | 科目名        | 予 算         |            |               |             |             | 現 額            | 節 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 | 予備費文出及び流用増減 | 計           |                | 区 分        | 金 額         |         | 繰越費         | 繰越明許費 | 事故繰越し     |       |     |
|        |            |             |            |               |             |             |                |            |             |         |             |       |           |       |     |
| 07     | 国勢調査費      | 9,928,000   | -2,923,000 | 0             | 0           | 7,005,000   | 12 役務費         | 148,000    | 129,181     | 0       | 0           | 0     | 18,819    |       |     |
|        |            |             |            |               |             |             | 13 委託料         | 169,000    | 168,100     | 0       | 0           | 0     | 900       |       |     |
|        |            |             |            |               |             |             | 14 使用料及び貸借料    | 373,000    | 119,724     | 0       | 0           | 0     | 253,276   |       |     |
|        |            |             |            |               |             |             |                |            | 6,135,000   | 0       | 0           | 0     | 870,000   |       |     |
|        |            |             |            |               |             |             | 09 旅費          | 487,000    | 410,130     | 0       | 0           | 0     | 76,870    |       |     |
|        |            |             |            |               |             |             | 11 雑用費         | 358,000    | 27,873      | 0       | 0           | 0     | 330,127   |       |     |
|        |            |             |            |               |             |             | 12 役務費         | 544,000    | 327,703     | 0       | 0           | 0     | 216,297   |       |     |
|        |            |             |            |               |             |             | 13 委託料         | 5,316,000  | 5,136,500   | 0       | 0           | 0     | 179,500   |       |     |
|        |            |             |            |               |             |             | 14 使用料及び貸借料    | 300,000    | 232,794     | 0       | 0           | 0     | 67,206    |       |     |
|        |            |             |            |               |             |             |                |            | 106,654,840 | 0       | 0           | 0     | 5,211,160 |       |     |
| 08     | 人事委員会費     | 110,779,000 | 1,087,000  | 0             | 0           | 111,866,000 |                |            |             |         |             |       |           |       |     |
| 01     | 委員会費       | 8,490,000   | -48,000    | 0             | 0           | 8,442,000   |                |            | 6,885,020   | 0       | 0           | 0     | 1,556,980 |       |     |
|        |            |             |            |               |             |             | 01 報酬          | 6,180,000  | 6,180,000   | 0       | 0           | 0     | 0         |       |     |
|        |            |             |            |               |             |             | 09 旅費          | 1,932,000  | 537,500     | 0       | 0           | 0     | 1,394,500 |       |     |
|        |            |             |            |               |             |             | 10 交際費         | 100,000    | 0           | 0       | 0           | 0     | 100,000   |       |     |
|        |            |             |            |               |             |             | 12 役務費         | 65,000     | 2,520       | 0       | 0           | 0     | 62,480    |       |     |
|        |            |             |            |               |             |             | 19 負担金、補助及び交付金 | 165,000    | 165,000     | 0       | 0           | 0     | 0         |       |     |
|        |            |             |            |               |             |             |                |            | 99,769,820  | 0       | 0           | 0     | 3,654,180 |       |     |
|        |            |             |            |               |             |             | 01 報酬          | 1,558,000  | 1,445,640   | 0       | 0           | 0     | 112,360   |       |     |
|        |            |             |            |               |             |             | 02 給料          | 44,192,000 | 43,749,772  | 0       | 0           | 0     | 442,228   |       |     |
|        |            |             |            |               |             |             | 03 職員手当等       | 28,792,000 | 27,764,476  | 0       | 0           | 0     | 1,027,524 |       |     |
| 04 共済費 | 14,757,000 | 14,487,690  | 0          | 0             | 0           | 269,310     |                |            |             |         |             |       |           |       |     |
|        |            | 215,000     | 150,000    | 0             | 0           | 0           | 65,000         |            |             |         |             |       |           |       |     |
| 02     | 事務局費       | 102,289,000 | 1,135,000  | 0             | 0           | 103,424,000 |                |            |             |         |             |       |           |       |     |



| 款項目 | 科目名 | 予 算            |                |               |             |                | 現 額            | 支 出 済 額     |                | 翌 年 度 繰 越 額   |            |            | 不 用 額          | 備 考                 |                |             |               |   |               |                      |                     |
|-----|-----|----------------|----------------|---------------|-------------|----------------|----------------|-------------|----------------|---------------|------------|------------|----------------|---------------------|----------------|-------------|---------------|---|---------------|----------------------|---------------------|
|     |     | 当初予算額          | 補正予算額          | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              |                | 節           |                | 継続費繰越         | 繰越明許費      | 事故繰越し      |                |                     |                |             |               |   |               |                      |                     |
|     |     |                |                |               |             |                |                | 区 分         | 金 額            |               |            |            |                |                     |                |             |               |   |               |                      |                     |
| 03  | 民生費 | 37,812,666,000 | 11,088,639,000 | 185,067,850   | 0           | 49,086,372,850 | 09 旅費          | 2,700,000   | 2,558,330      | 0             | 0          | 0          | 141,670        |                     |                |             |               |   |               |                      |                     |
|     |     |                |                |               |             |                | 11 需用費         | 3,458,000   | 3,242,456      | 0             | 0          | 0          | 215,544        |                     |                |             |               |   |               |                      |                     |
|     |     |                |                |               |             |                | 12 役務費         | 602,000     | 584,652        | 0             | 0          | 0          | 17,348         |                     |                |             |               |   |               |                      |                     |
|     |     |                |                |               |             |                | 13 委託料         | 2,352,000   | 2,272,740      | 0             | 0          | 0          | 79,260         |                     |                |             |               |   |               |                      |                     |
|     |     |                |                |               |             |                | 14 使用料及び賃借料    | 1,783,000   | 1,557,399      | 0             | 0          | 0          | 225,601        |                     |                |             |               |   |               |                      |                     |
|     |     |                |                |               |             |                | 18 備品購入費       | 150,000     | 0              | 0             | 0          | 0          | 150,000        |                     |                |             |               |   |               |                      |                     |
|     |     |                |                |               |             |                | 19 負担金、補助及び交付金 | 437,000     | 357,000        | 0             | 0          | 0          | 80,000         |                     |                |             |               |   |               |                      |                     |
|     |     |                |                |               |             |                | 01             | 社会福祉費       | 26,429,245,000 | 9,410,930,000 | 18,478,000 | 0          | 35,858,653,000 |                     | 46,185,548,879 | 0           | 1,288,887,406 | 0 | 1,611,936,565 | 繰越分不用額<br>42,319,960 |                     |
|     |     |                |                |               |             |                | 01             | 社会福祉総務費     | 2,344,733,000  | 2,770,382,000 | 15,000,000 | 0          | 5,130,115,000  |                     | 34,200,394,863 | 0           | 706,405,406   | 0 | 951,852,731   | 繰越分不用額<br>4,470,200  |                     |
|     |     |                |                |               |             |                |                |             |                |               |            |            |                |                     | 5,013,632,654  | 0           | 39,888,406    | 0 | 76,593,940    | 繰越分不用額<br>4,414,950  |                     |
|     |     |                |                |               |             |                |                |             |                |               |            |            |                |                     | 01 報酬          | 107,462,847 | 102,949,072   | 0 | 0             | 4,513,775            |                     |
|     |     |                |                |               |             |                |                |             |                |               |            |            |                |                     | 02 給料          | 413,581,603 | 411,404,097   | 0 | 0             | 2,177,506            |                     |
|     |     |                |                |               |             |                |                |             |                |               |            |            |                |                     | 03 職員手当等       | 191,986,241 | 190,862,181   | 0 | 0             | 1,124,060            |                     |
|     |     |                |                |               |             |                |                |             |                |               |            |            |                |                     | 04 共済費         | 139,932,156 | 138,859,166   | 0 | 0             | 1,072,990            |                     |
|     |     |                |                |               |             |                |                |             |                |               |            |            |                |                     | 08 報償費         | 11,775,660  | 4,006,177     | 0 | 0             | 7,769,483            |                     |
|     |     |                |                |               |             |                |                |             |                |               |            |            |                |                     | 09 旅費          | 11,826,240  | 6,640,728     | 0 | 100,000       | 5,085,512            |                     |
|     |     |                |                |               |             |                |                |             |                |               |            |            |                |                     | 11 需用費         | 42,609,938  | 28,017,608    | 0 | 6,013,256     | 8,579,074            | 繰越分不用額<br>3,127,215 |
|     |     |                |                |               |             |                |                |             |                |               |            |            |                |                     | 12 役務費         | 9,934,020   | 8,785,701     | 0 | 100,000       | 1,048,319            |                     |
|     |     |                |                |               |             |                |                |             |                |               |            |            |                |                     | 13 委託料         | 137,760,360 | 120,787,065   | 0 | 0             | 16,973,295           |                     |
|     |     |                |                |               |             |                |                | 14 使用料及び賃借料 | 14,176,000     | 11,156,680    | 0          | 230,000    | 2,789,320      |                     |                |             |               |   |               |                      |                     |
|     |     |                |                |               |             |                |                | 15 工事請負費    | 69,752,302     | 30,645,000    | 0          | 33,445,150 | 5,662,152      | 繰越分不用額<br>1,287,735 |                |             |               |   |               |                      |                     |
|     |     |                |                |               |             |                |                | 18 備品購入費    | 684,000        | 388,710       | 0          | 0          | 295,290        |                     |                |             |               |   |               |                      |                     |

歳 出

(単位:円)

| 款項目         | 科目名        | 予 算 現 額    |            |               |             |            | 計 | 支出済額           | 翌年度繰越額        |               |       | 不用額 | 備考 |            |  |
|-------------|------------|------------|------------|---------------|-------------|------------|---|----------------|---------------|---------------|-------|-----|----|------------|--|
|             |            | 当初予算額      | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 区 分        |   |                | 継続費繰越         | 繰越明許費         | 事故繰越し |     |    |            |  |
|             |            |            |            |               |             | 金額         |   |                |               |               |       |     |    | 金額         |  |
| 02          | 身体障害者福祉費   | 62,957,000 | -6,826,000 | 0             | 0           | 56,131,000 |   | 19 負担金、補助及び交付金 | 1,224,919,633 | 1,205,891,469 | 0     | 0   | 0  | 19,028,164 |  |
|             |            |            |            |               |             |            |   | 21 貸付金         | 117,714,000   | 117,660,000   | 0     | 0   | 0  | 54,000     |  |
|             |            |            |            |               |             |            |   | 25 積立金         | 2,636,000,000 | 2,635,579,000 | 0     | 0   | 0  | 421,000    |  |
|             |            |            |            |               |             |            |   |                |               | 52,698,973    | 0     | 0   | 0  | 3,432,027  |  |
|             |            |            |            |               |             |            |   | 01 報酬          | 1,019,000     | 882,050       | 0     | 0   | 0  | 136,950    |  |
|             |            |            |            |               |             |            |   | 04 共済費         | 6,000         | 2,978         | 0     | 0   | 0  | 3,022      |  |
|             |            |            |            |               |             |            |   | 08 報償費         | 2,837,840     | 752,420       | 0     | 0   | 0  | 2,085,420  |  |
|             |            |            |            |               |             |            |   | 09 旅費          | 832,000       | 403,299       | 0     | 0   | 0  | 428,701    |  |
|             |            |            |            |               |             |            |   | 11 需用費         | 571,160       | 335,331       | 0     | 0   | 0  | 235,829    |  |
|             |            |            |            |               |             |            |   | 12 役務費         | 808,000       | 531,537       | 0     | 0   | 0  | 276,463    |  |
|             |            |            |            |               |             |            |   | 13 委託料         | 19,525,000    | 19,450,178    | 0     | 0   | 0  | 74,822     |  |
|             |            |            |            |               |             |            |   | 14 使用料及び賃借料    | 177,000       | 118,000       | 0     | 0   | 0  | 59,000     |  |
|             |            |            |            |               |             |            |   | 03             | 知的障害者福祉費      | 49,561,000    | 0     | 0   | 0  | 49,561,000 |  |
|             |            | 37,701,013 | 0          | 0             | 0           | 11,859,987 |   |                |               |               |       |     |    |            |  |
| 01 報酬       | 4,582,000  | 3,864,480  | 0          | 0             | 0           | 717,520    |   |                |               |               |       |     |    |            |  |
| 04 共済費      | 612,000    | 459,881    | 0          | 0             | 0           | 152,119    |   |                |               |               |       |     |    |            |  |
| 08 報償費      | 7,444,000  | 1,651,670  | 0          | 0             | 0           | 5,792,330  |   |                |               |               |       |     |    |            |  |
| 09 旅費       | 3,020,000  | 1,312,716  | 0          | 0             | 0           | 1,707,284  |   |                |               |               |       |     |    |            |  |
| 11 需用費      | 1,117,000  | 642,173    | 0          | 0             | 0           | 474,827    |   |                |               |               |       |     |    |            |  |
| 12 役務費      | 1,794,000  | 851,176    | 0          | 0             | 0           | 942,824    |   |                |               |               |       |     |    |            |  |
| 13 委託料      | 28,748,000 | 26,780,229 | 0          | 0             | 0           | 1,967,771  |   |                |               |               |       |     |    |            |  |
| 14 使用料及び賃借料 | 179,000    | 179,000    | 0          | 0             | 0           | 0          |   |                |               |               |       |     |    |            |  |

| 款項目                | 科目名           | 予 算            |               |                   |                 |                | 現 額                | 支 出 済 額        |                | 翌 年 度 繰 越 額      |             |             | 不 用 額       | 備 考 |
|--------------------|---------------|----------------|---------------|-------------------|-----------------|----------------|--------------------|----------------|----------------|------------------|-------------|-------------|-------------|-----|
|                    |               | 当初予算額          | 補正予算額         | 継続費及び繰越<br>事業費繰越額 | 予備費支出及<br>び流用増減 | 計              |                    | 区 分            |                | 継 続 費<br>通 次 繰 越 | 繰 越 明 許 費   | 事 故 繰 越 し   |             |     |
|                    |               |                |               |                   |                 |                |                    | 金 額            | 金 額            |                  |             |             |             |     |
| 04                 | 老人福祉費         | 14,691,400,000 | 4,734,688,000 | 2,000,000         | 0               | 19,428,088,000 | 18 備品購入費           | 385,000        | 380,457        | 0                | 0           | 0           | 4,543       |     |
|                    |               |                |               |                   |                 |                | 19 負担金、補助<br>及び交付金 | 1,680,000      | 1,579,231      | 0                | 0           | 0           | 100,769     |     |
|                    |               |                |               |                   |                 |                |                    |                | 18,465,703,023 | 0                | 628,190,000 | 0           | 334,194,977 |     |
|                    |               |                |               |                   |                 |                | 01 報酬              | 11,413,000     | 9,939,660      | 0                | 0           | 0           | 1,473,340   |     |
|                    |               |                |               |                   |                 |                | 04 共済費             | 1,541,639      | 1,315,181      | 0                | 0           | 0           | 226,458     |     |
|                    |               |                |               |                   |                 |                | 08 報償費             | 8,452,050      | 5,517,800      | 0                | 0           | 0           | 2,934,250   |     |
|                    |               |                |               |                   |                 |                | 09 旅費              | 7,628,350      | 5,113,553      | 0                | 0           | 0           | 2,514,797   |     |
|                    |               |                |               |                   |                 |                | 11 需用費             | 6,855,000      | 4,555,525      | 0                | 0           | 0           | 2,299,475   |     |
|                    |               |                |               |                   |                 |                | 12 役務費             | 6,854,000      | 6,147,983      | 0                | 0           | 0           | 706,017     |     |
|                    |               |                |               |                   |                 |                | 13 委託料             | 168,028,461    | 160,012,573    | 0                | 0           | 0           | 8,015,888   |     |
|                    |               |                |               |                   |                 |                | 14 使用料及び賃<br>借料    | 5,649,000      | 4,356,687      | 0                | 0           | 0           | 1,292,313   |     |
|                    |               |                |               |                   |                 |                | 18 備品購入費           | 3,935,000      | 3,910,200      | 0                | 0           | 0           | 24,800      |     |
|                    |               |                |               |                   |                 |                | 19 負担金、補助<br>及び交付金 | 15,052,328,000 | 14,270,500,085 | 0                | 0           | 628,190,000 | 153,637,915 |     |
|                    |               |                |               |                   |                 |                | 20 扶助費             | 363,104,000    | 297,286,896    | 0                | 0           | 0           | 65,817,104  |     |
| 23 償還金、利子<br>及び割引料 | 13,500        | 13,500         | 0             | 0                 | 0               | 0              |                    |                |                |                  |             |             |             |     |
| 25 積立金             | 3,792,286,000 | 3,697,033,380  | 0             | 0                 | 0               | 95,252,620     |                    |                |                |                  |             |             |             |     |
| 05                 | 婦人福祉費         | 70,155,000     | -2,358,000    | 0                 | 0               | 67,797,000     |                    | 50,062,669     | 0              | 0                | 0           | 17,734,331  |             |     |
|                    |               |                |               |                   |                 |                | 01 報酬              | 7,068,000      | 6,515,980      | 0                | 0           | 0           | 552,020     |     |
|                    |               |                |               |                   |                 |                | 04 共済費             | 972,000        | 878,684        | 0                | 0           | 0           | 93,316      |     |
|                    |               |                |               |                   |                 |                | 08 報償費             | 3,357,000      | 1,053,380      | 0                | 0           | 0           | 2,303,620   |     |
|                    |               |                |               |                   |                 |                | 09 旅費              | 3,401,000      | 1,972,037      | 0                | 0           | 0           | 1,428,963   |     |
|                    |               |                |               |                   |                 |                | 11 需用費             | 2,664,000      | 1,324,726      | 0                | 0           | 0           | 1,339,274   |     |

歳 出

(単位：円)

| 款項目            | 科目名        | 子 算 現 額     |           |                         |                       |            | 計 | 支 出 済 額        | 翌 年 度 繰 越 額 |             |            | 不 用 額 | 備 考 |             |  |
|----------------|------------|-------------|-----------|-------------------------|-----------------------|------------|---|----------------|-------------|-------------|------------|-------|-----|-------------|--|
|                |            | 当 初 予 算 額   | 補 正 予 算 額 | 雑 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 文 出 及 び 流 用 増 減 | 区 分        |   |                | 繰 越 費 額     | 繰 越 明 許 費   | 事 故 繰 越 し  |       |     |             |  |
|                |            |             |           |                         |                       | 金 額        |   |                |             |             |            |       |     | 金 額         |  |
| 06             | 遺家族等援護費    | 20,086,000  | 0         | 0                       | 0                     | 20,086,000 |   | 12 役務費         | 2,633,000   | 1,560,318   | 0          | 0     | 0   | 1,072,682   |  |
|                |            |             |           |                         |                       |            |   | 13 委託料         | 30,860,000  | 25,727,326  | 0          | 0     | 0   | 5,132,674   |  |
|                |            |             |           |                         |                       |            |   | 14 使用料及び賃借料    | 167,000     | 167,000     | 0          | 0     | 0   | 0           |  |
|                |            |             |           |                         |                       |            |   | 18 備品購入費       | 189,000     | 170,100     | 0          | 0     | 0   | 18,900      |  |
|                |            |             |           |                         |                       |            |   | 19 負担金、補助及び交付金 | 16,110,000  | 10,446,922  | 0          | 0     | 0   | 5,663,078   |  |
|                |            |             |           |                         |                       |            |   | 20 扶助費         | 376,000     | 246,196     | 0          | 0     | 0   | 129,804     |  |
|                |            |             |           |                         |                       |            |   |                |             | 14,766,420  | 0          | 0     | 0   | 5,319,580   |  |
|                |            |             |           |                         |                       |            |   | 01 報酬          | 4,953,000   | 4,087,348   | 0          | 0     | 0   | 865,652     |  |
|                |            |             |           |                         |                       |            |   | 04 共済費         | 595,000     | 490,497     | 0          | 0     | 0   | 104,503     |  |
|                |            |             |           |                         |                       |            |   | 08 報償費         | 2,301,000   | 459,940     | 0          | 0     | 0   | 1,841,060   |  |
|                |            |             |           |                         |                       |            |   | 09 旅費          | 1,161,000   | 901,868     | 0          | 0     | 0   | 259,132     |  |
|                |            |             |           |                         |                       |            |   | 11 需用費         | 1,250,000   | 977,345     | 0          | 0     | 0   | 272,655     |  |
|                |            |             |           |                         |                       |            |   | 07             | 消費者支援対策費    | 158,127,000 | 40,143,000 | 0     | 0   | 198,270,000 |  |
| 13 委託料         | 736,000    | 734,900     | 0         | 0                       | 0                     | 1,100      |   |                |             |             |            |       |     |             |  |
| 14 使用料及び賃借料    | 5,863,000  | 4,083,783   | 0         | 0                       | 0                     | 1,779,217  |   |                |             |             |            |       |     |             |  |
| 19 負担金、補助及び交付金 | 1,708,000  | 1,708,000   | 0         | 0                       | 0                     | 0          |   |                |             |             |            |       |     |             |  |
| 20 扶助費         | 143,000    | 0           | 0         | 0                       | 0                     | 143,000    |   |                |             |             |            |       |     |             |  |
| 26 寄附金         | 50,000     | 0           | 0         | 0                       | 0                     | 50,000     |   |                |             |             |            |       |     |             |  |
|                |            | 178,296,642 | 0         | 0                       | 0                     | 19,973,358 |   |                |             |             |            |       |     |             |  |
| 01 報酬          | 23,359,000 | 22,054,882  | 0         | 0                       | 0                     | 1,304,118  |   |                |             |             |            |       |     |             |  |
| 02 給料          | 26,960,000 | 26,387,700  | 0         | 0                       | 0                     | 572,300    |   |                |             |             |            |       |     |             |  |
| 03 職員手当等       | 14,804,000 | 14,414,265  | 0         | 0                       | 0                     | 389,735    |   |                |             |             |            |       |     |             |  |

| 款項目            | 科目名           | 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      | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 計              | 区 分         |               | 金 額         | 繰越次線 | 費越 |               |       | 繰越明許費   | 事故繰越し  |             |   |
|                |               |               |            |               |             |               |                |             |               |             |      |    |               |       |         |        |             |   |
| 08             | 特別医療費助成事業費    | 1,274,877,000 | 35,693,000 | 0             | 0           | 1,310,570,000 | 04 共済費         | 11,932,000  | 11,447,482    | 0           | 0    | 0  | 484,518       |       |         |        |             |   |
|                |               |               |            |               |             |               | 08 報償費         | 4,504,000   | 3,567,111     | 0           | 0    | 0  | 936,889       |       |         |        |             |   |
|                |               |               |            |               |             |               | 09 旅費          | 3,899,000   | 3,012,924     | 0           | 0    | 0  | 886,076       |       |         |        |             |   |
|                |               |               |            |               |             |               | 11 需用費         | 6,974,000   | 4,416,988     | 0           | 0    | 0  | 2,557,012     |       |         |        |             |   |
|                |               |               |            |               |             |               | 12 役務費         | 4,525,000   | 4,136,624     | 0           | 0    | 0  | 388,376       |       |         |        |             |   |
|                |               |               |            |               |             |               | 13 委託料         | 16,214,000  | 14,896,937    | 0           | 0    | 0  | 1,317,063     |       |         |        |             |   |
|                |               |               |            |               |             |               | 14 使用料及び貸借料    | 2,382,000   | 2,105,137     | 0           | 0    | 0  | 276,863       |       |         |        |             |   |
|                |               |               |            |               |             |               | 18 備品購入費       | 843,000     | 576,870       | 0           | 0    | 0  | 266,130       |       |         |        |             |   |
|                |               |               |            |               |             |               | 19 負担金、補助及び交付金 | 42,243,000  | 31,959,204    | 0           | 0    | 0  | 10,283,796    |       |         |        |             |   |
|                |               |               |            |               |             |               | 21 貸付金         | 200,000     | 0             | 0           | 0    | 0  | 200,000       |       |         |        |             |   |
|                |               |               |            |               |             |               | 25 積立金         | 39,431,000  | 39,320,518    | 0           | 0    | 0  | 110,482       |       |         |        |             |   |
|                |               |               |            |               |             |               |                |             |               |             |      |    | 1,254,087,211 | 0     | 0       | 0      | 56,482,789  |   |
|                |               |               |            |               |             |               | 09             | 国民健康保険連絡調整費 | 3,647,253,000 | 310,262,000 | 0    | 0  | 3,957,515,000 | 09 旅費 | 200,000 | 21,420 | 0           | 0 |
| 11 需用費         | 1,000,000     | 935,850       | 0          | 0             | 0           | 64,150        |                |             |               |             |      |    |               |       |         |        |             |   |
| 12 役務費         | 300,000       | 191,616       | 0          | 0             | 0           | 108,384       |                |             |               |             |      |    |               |       |         |        |             |   |
| 14 使用料及び貸借料    | 450,000       | 450,000       | 0          | 0             | 0           | 0             |                |             |               |             |      |    |               |       |         |        |             |   |
| 19 負担金、補助及び交付金 | 1,308,620,000 | 1,252,488,325 | 0          | 0             | 0           | 56,131,675    |                |             |               |             |      |    |               |       |         |        |             |   |
|                |               |               |            |               |             | 3,755,475,314 |                |             |               |             |      |    |               | 0     | 0       | 0      | 202,039,686 |   |
| 01 報酬          | 5,082,000     | 4,718,160     | 0          | 0             | 0           | 363,840       |                |             |               |             |      |    |               |       |         |        |             |   |
| 04 共済費         | 568,000       | 529,193       | 0          | 0             | 0           | 38,807        |                |             |               |             |      |    |               |       |         |        |             |   |
| 09 旅費          | 1,050,000     | 269,150       | 0          | 0             | 0           | 780,850       |                |             |               |             |      |    |               |       |         |        |             |   |
| 11 需用費         | 602,000       | 425,061       | 0          | 0             | 0           | 176,939       |                |             |               |             |      |    |               |       |         |        |             |   |



| 款項目 | 科目名        | 予 算           |               |               |     | 現 額           | 支 出 済 額        |               | 翌 年 度 繰 越 額   |     |         | 不 用 額 | 備 考         |                  |           |           |                  |
|-----|------------|---------------|---------------|---------------|-----|---------------|----------------|---------------|---------------|-----|---------|-------|-------------|------------------|-----------|-----------|------------------|
|     |            | 当初予算額         | 修正予算額         | 繰越費及<br>繰越事業費 | 繰越額 |               | 予備費支出<br>及び用増減 | 計             | 区 分           | 金 額 | 繰越<br>費 |       |             | 繰越<br>明許費        | 事故繰越し     |           |                  |
|     |            |               |               |               |     |               |                |               |               |     |         |       |             |                  |           | 区 分       | 金 額              |
| 10  | 老人福祉施設費    | 54,284,000    | 42,271,000    | 1,478,000     | 0   | 98,033,000    | 12 役務費         | 1,904,000     | 917,991       | 0   | 0       | 0     | 986,009     |                  |           |           |                  |
|     |            |               |               |               |     |               | 13 委託料         | 247,000       | 229,845       | 0   | 0       | 0     | 17,155      |                  |           |           |                  |
|     |            |               |               |               |     |               | 14 使用料及び貸借料    | 1,034,000     | 781,700       | 0   | 0       | 0     | 252,300     |                  |           |           |                  |
|     |            |               |               |               |     |               | 19 負担金、補助及び交付金 | 3,944,481,000 | 3,745,289,348 | 0   | 0       | 0     | 199,191,652 |                  |           |           |                  |
|     |            |               |               |               |     |               | 25 積立金         | 2,547,000     | 2,314,866     | 0   | 0       | 0     | 232,134     |                  |           |           |                  |
|     |            |               |               |               |     |               |                |               |               |     |         |       | 55,557,679  | 38,327,000       | 0         | 4,148,321 | 繰越分不用額<br>55,250 |
|     |            |               |               |               |     |               | 11 需用費         | 1,517,000     | 1,197,000     | 0   | 0       | 0     | 320,000     |                  |           |           |                  |
|     |            |               |               |               |     |               | 13 委託料         | 1,610,825     | 1,555,575     | 0   | 0       | 0     | 55,250      | 繰越分不用額<br>55,250 |           |           |                  |
|     |            |               |               |               |     |               | 14 使用料及び貸借料    | 15,103,000    | 15,102,979    | 0   | 0       | 0     | 21          |                  |           |           |                  |
|     |            |               |               |               |     |               | 15 工事請負費       | 62,720,000    | 23,164,575    | 0   | 0       | 0     | 38,327,000  | 0                | 1,228,425 |           |                  |
| 11  | 知的障害者福祉施設費 | 3,540,000     | 0             | 0             | 0   | 3,540,000     | 18 備品購入費       | 2,427,000     | 2,006,550     | 0   | 0       | 0     | 420,450     |                  |           |           |                  |
|     |            |               |               |               |     |               | 19 負担金、補助及び交付金 | 14,655,175    | 12,531,000    | 0   | 0       | 0     | 2,124,175   |                  |           |           |                  |
|     |            |               |               |               |     |               | 14 使用料及び貸借料    | 3,540,000     | 3,400,000     | 0   | 0       | 0     | 140,000     |                  |           |           |                  |
| 12  | 障害者自立支援事業費 | 4,052,272,000 | 1,486,675,000 | 0             | 0   | 5,538,947,000 | 14 使用料及び貸借料    | 3,540,000     | 3,400,000     | 0   | 0       | 0     | 140,000     |                  |           |           |                  |
|     |            |               |               |               |     |               |                |               |               |     |         |       |             |                  |           |           |                  |
|     |            |               |               |               |     |               | 01 報酬          | 14,267,000    | 11,278,700    | 0   | 0       | 0     | 2,988,300   |                  |           |           |                  |
|     |            |               |               |               |     |               | 04 共済費         | 1,853,000     | 1,494,709     | 0   | 0       | 0     | 358,291     |                  |           |           |                  |
|     |            |               |               |               |     |               | 08 報償費         | 12,763,000    | 6,313,642     | 0   | 0       | 0     | 6,449,358   |                  |           |           |                  |
|     |            |               |               |               |     |               | 09 旅費          | 10,237,000    | 6,702,505     | 0   | 0       | 0     | 3,534,495   |                  |           |           |                  |
|     |            |               |               |               |     |               | 11 需用費         | 10,701,000    | 9,599,502     | 0   | 0       | 0     | 1,101,498   |                  |           |           |                  |
|     |            |               |               |               |     |               | 12 役務費         | 7,118,000     | 5,765,181     | 0   | 0       | 0     | 1,352,819   |                  |           |           |                  |
|     |            |               |               |               |     |               | 13 委託料         | 189,336,000   | 173,030,843   | 0   | 0       | 0     | 16,305,157  |                  |           |           |                  |

| 款項目 | 科目名     | 予 算           |               |               |            | 現 額            | 区 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>繰越事務費 | 繰越<br>繰越額  |                | 予備費支出<br>及び流用増減 | 計             |                | 金 額         | 繰越<br>繰越額   | 繰越<br>明許費 |             |                      | 事故繰越し |
|     |         |               |               |               |            |                |                 |               |                |             |             |           |             |                      |       |
|     |         |               |               |               |            |                | 14 使用料及び賃借料     | 9,383,000     | 8,810,724      | 0           | 0           | 0         | 572,276     |                      |       |
|     |         |               |               |               |            |                | 18 備品購入費        | 6,913,000     | 5,956,020      | 0           | 0           | 0         | 956,980     |                      |       |
|     |         |               |               |               |            |                | 19 負担金、補助及び交付金  | 2,917,291,000 | 2,782,446,251  | 0           | 0           | 0         | 134,844,749 |                      |       |
|     |         |               |               |               |            |                | 20 扶助費          | 1,083,315,000 | 1,033,562,343  | 0           | 0           | 0         | 49,752,657  |                      |       |
|     |         |               |               |               |            |                | 25 積立金          | 1,275,770,000 | 1,274,052,845  | 0           | 0           | 0         | 1,717,155   |                      |       |
| 02  | 児童福祉費   | 9,616,357,000 | 1,477,782,000 | 166,589,850   | 0          | 11,260,728,850 |                 |               | 10,083,202,553 | 0           | 582,482,000 | 0         | 595,044,297 | 繰越分不用額<br>37,848,780 |       |
| 01  | 児童福祉総務費 | 3,883,441,000 | 1,439,704,000 | 12,265,000    | -3,000,000 | 5,332,410,000  |                 |               | 4,453,109,326  | 0           | 573,482,000 | 0         | 305,818,674 | 繰越分不用額<br>651,450    |       |
|     |         |               |               |               |            |                | 01 報酬           | 73,108,784    | 65,852,498     | 0           | 0           | 0         | 7,256,286   |                      |       |
|     |         |               |               |               |            |                | 02 給料           | 961,807,598   | 960,205,806    | 0           | 0           | 0         | 1,601,792   |                      |       |
|     |         |               |               |               |            |                | 03 職員手当等        | 519,327,079   | 514,959,979    | 0           | 0           | 0         | 4,367,100   |                      |       |
|     |         |               |               |               |            |                | 04 共済費          | 321,841,856   | 319,759,802    | 0           | 0           | 0         | 2,082,054   |                      |       |
|     |         |               |               |               |            |                | 07 貸金           | 20,855,633    | 11,099,289     | 0           | 0           | 0         | 9,756,344   |                      |       |
|     |         |               |               |               |            |                | 08 報償費          | 18,548,030    | 9,579,604      | 0           | 0           | 0         | 8,968,426   |                      |       |
|     |         |               |               |               |            |                | 09 旅費           | 13,783,020    | 9,334,315      | 0           | 0           | 0         | 4,448,705   |                      |       |
|     |         |               |               |               |            |                | 11 需用費          | 38,052,315    | 32,168,315     | 0           | 0           | 0         | 5,884,000   |                      |       |
|     |         |               |               |               |            |                | 12 役務費          | 13,739,000    | 12,326,687     | 0           | 0           | 0         | 1,412,313   |                      |       |
|     |         |               |               |               |            |                | 13 委託料          | 242,145,000   | 138,747,982    | 0           | 69,927,000  | 0         | 33,470,018  | 繰越分不用額<br>289,500    |       |
|     |         |               |               |               |            |                | 14 使用料及び賃借料     | 10,004,000    | 9,872,670      | 0           | 0           | 0         | 131,330     |                      |       |
|     |         |               |               |               |            |                | 15 工事請負費        | 379,000,000   | 21,345,878     | 0           | 352,717,000 | 0         | 4,937,122   | 繰越分不用額<br>581,850    |       |
|     |         |               |               |               |            |                | 18 備品購入費        | 12,208,685    | 9,961,526      | 0           | 0           | 0         | 2,247,159   |                      |       |
|     |         |               |               |               |            |                | 19 負担金、補助及び交付金  | 1,739,924,000 | 1,371,701,955  | 0           | 150,838,000 | 0         | 217,384,045 |                      |       |
|     |         |               |               |               |            |                | 20 扶助費          | 1,080,000     | 38,924         | 0           | 0           | 0         | 1,041,076   |                      |       |

| 款項目    | 科目名     | 予 算           |             |             |             |                | 現 額                |                  | 支出済額          | 翌 年 度 繰 越 額 |       |       | 不用額         | 備考    |           |           |            |   |
|--------|---------|---------------|-------------|-------------|-------------|----------------|--------------------|------------------|---------------|-------------|-------|-------|-------------|-------|-----------|-----------|------------|---|
|        |         | 当初予算額         | 補正予算額       | 繰越費及<br>繰越額 | 繰越費及<br>繰越額 | 予備費支出及<br>流用増減 | 計                  | 区 分              |               | 繰越費<br>繰越額  | 繰越明許費 | 事故繰越し |             |       |           |           |            |   |
|        |         |               |             |             |             |                |                    | 区 分              |               |             |       |       |             |       | 金 額       |           |            |   |
| 02     | 児童措置費   | 4,462,620,000 | -52,178,000 | 0           | 0           | 4,410,442,000  | 25 積立金             | 966,985,000      | 966,154,096   | 0           | 0     | 0     | 830,904     |       |           |           |            |   |
|        |         |               |             |             |             |                |                    |                  | 4,304,586,846 | 0           | 0     | 0     | 105,855,154 |       |           |           |            |   |
|        |         |               |             |             |             |                | 01 報酬              | 2,121,000        | 1,913,437     | 0           | 0     | 0     | 207,563     |       |           |           |            |   |
|        |         |               |             |             |             |                | 04 共済費             | 297,000          | 237,508       | 0           | 0     | 0     | 59,492      |       |           |           |            |   |
|        |         |               |             |             |             |                | 13 委託料             | 1,313,630,608    | 1,289,723,871 | 0           | 0     | 0     | 23,906,737  |       |           |           |            |   |
|        |         |               |             |             |             |                | 19 負担金、補助<br>及び交付金 | 2,148,770,000    | 2,096,128,910 | 0           | 0     | 0     | 52,641,090  |       |           |           |            |   |
|        |         |               |             |             |             |                | 20 扶助費             | 945,623,392      | 916,583,120   | 0           | 0     | 0     | 29,040,272  |       |           |           |            |   |
| 03     | 母子福祉費   | 533,698,000   | -7,494,000  | 0           | 3,000,000   | 529,204,000    |                    |                  | 516,107,890   | 0           | 0     | 0     | 13,096,110  |       |           |           |            |   |
|        |         |               |             |             |             |                | 01 報酬              | 19,995,000       | 18,594,116    | 0           | 0     | 0     | 1,400,884   |       |           |           |            |   |
|        |         |               |             |             |             |                | 04 共済費             | 2,163,000        | 1,818,733     | 0           | 0     | 0     | 344,267     |       |           |           |            |   |
|        |         |               |             |             |             |                | 08 報償費             | 8,007,000        | 7,337,640     | 0           | 0     | 0     | 669,360     |       |           |           |            |   |
|        |         |               |             |             |             |                | 09 旅費              | 1,560,000        | 600,493       | 0           | 0     | 0     | 959,507     |       |           |           |            |   |
|        |         |               |             |             |             |                | 11 需用費             | 1,617,000        | 1,051,898     | 0           | 0     | 0     | 565,102     |       |           |           |            |   |
|        |         |               |             |             |             |                | 12 役務費             | 550,000          | 417,005       | 0           | 0     | 0     | 132,995     |       |           |           |            |   |
|        |         |               |             |             |             |                | 13 委託料             | 12,066,000       | 5,555,246     | 0           | 0     | 0     | 6,510,754   |       |           |           |            |   |
|        |         |               |             |             |             |                | 14 使用料及び賃<br>借料    | 837,000          | 837,000       | 0           | 0     | 0     | 0           |       |           |           |            |   |
|        |         |               |             |             |             |                | 19 負担金、補助<br>及び交付金 | 20,602,000       | 19,868,189    | 0           | 0     | 0     | 733,811     |       |           |           |            |   |
|        |         |               |             |             |             |                | 20 扶助費             | 458,958,000      | 457,979,570   | 0           | 0     | 0     | 978,430     |       |           |           |            |   |
|        |         |               |             |             |             |                | 28 繰出金             | 2,849,000        | 2,048,000     | 0           | 0     | 0     | 801,000     |       |           |           |            |   |
|        |         |               |             |             |             |                |                    |                  |               |             |       |       | 198,681,684 | 0     | 0         | 0         | 14,194,316 |   |
|        |         |               |             |             |             |                | 04                 | 心身障害者扶養共<br>済事業費 | 202,916,000   | 9,960,000   | 0     | 0     | 212,876,000 | 01 報酬 | 2,121,000 | 1,961,760 | 0          | 0 |
| 04 共済費 | 297,000 | 253,044       | 0           | 0           | 0           | 43,956         |                    |                  |               |             |       |       |             |       |           |           |            |   |

| 款項目                | 科目名     | 予 算         |            |              |             |             | 現 額                | 支 出 済 額     | 翌 年 度 繰 越 額 |     |       | 不 用 額 | 備 考         |                      |           |   |             |                      |
|--------------------|---------|-------------|------------|--------------|-------------|-------------|--------------------|-------------|-------------|-----|-------|-------|-------------|----------------------|-----------|---|-------------|----------------------|
|                    |         | 当初予算額       | 補正予算額      | 繰越費及繰越事業費繰越額 | 予備費支出及び流用増減 | 計           |                    |             | 節           |     | 継続費繰越 |       |             | 繰越明許費                | 事故繰越し     |   |             |                      |
|                    |         |             |            |              |             |             |                    |             | 区 分         | 金 額 |       |       |             |                      |           |   |             |                      |
| 05                 | 児童福祉施設費 | 533,682,000 | 87,790,000 | 154,324,850  | 0           | 775,796,850 | 09 旅費              | 180,000     | 2,300       | 0   | 0     | 0     | 177,700     |                      |           |   |             |                      |
|                    |         |             |            |              |             |             | 11 需用費             | 110,000     | 94,045      | 0   | 0     | 0     | 15,955      |                      |           |   |             |                      |
|                    |         |             |            |              |             |             | 12 役務費             | 32,794,000  | 25,557,000  | 0   | 0     | 0     | 7,237,000   |                      |           |   |             |                      |
|                    |         |             |            |              |             |             | 13 委託料             | 459,000     | 458,535     | 0   | 0     | 0     | 465         |                      |           |   |             |                      |
|                    |         |             |            |              |             |             | 19 負担金、補助<br>及び交付金 | 176,005,000 | 169,955,000 | 0   | 0     | 0     | 6,050,000   |                      |           |   |             |                      |
|                    |         |             |            |              |             |             | 26 寄附金             | 910,000     | 400,000     | 0   | 0     | 0     | 510,000     |                      |           |   |             |                      |
|                    |         |             |            |              |             |             |                    |             |             |     |       |       | 610,716,807 | 0                    | 9,000,000 | 0 | 156,080,043 | 繰越分不用額<br>36,898,210 |
|                    |         |             |            |              |             |             | 01 報酬              | 64,313,000  | 55,836,409  | 0   | 0     | 0     | 8,476,591   |                      |           |   |             |                      |
|                    |         |             |            |              |             |             | 04 共済費             | 6,796,000   | 4,804,934   | 0   | 0     | 0     | 1,991,066   |                      |           |   |             |                      |
|                    |         |             |            |              |             |             | 07 貸金              | 565,000     | 0           | 0   | 0     | 0     | 565,000     |                      |           |   |             |                      |
|                    |         |             |            |              |             |             | 08 報償費             | 16,788,313  | 16,029,879  | 0   | 0     | 0     | 758,434     |                      |           |   |             |                      |
|                    |         |             |            |              |             |             | 09 旅費              | 9,325,000   | 6,570,523   | 0   | 0     | 0     | 2,754,477   |                      |           |   |             |                      |
|                    |         |             |            |              |             |             | 11 需用費             | 127,877,979 | 102,667,873 | 0   | 0     | 0     | 25,210,106  |                      |           |   |             |                      |
|                    |         |             |            |              |             |             | 12 役務費             | 16,947,000  | 13,404,570  | 0   | 0     | 0     | 3,542,430   |                      |           |   |             |                      |
|                    |         |             |            |              |             |             | 13 委託料             | 194,099,803 | 163,165,556 | 0   | 0     | 0     | 30,934,247  |                      |           |   |             |                      |
|                    |         |             |            |              |             |             | 14 使用料及び賃<br>借料    | 23,836,056  | 22,489,095  | 0   | 0     | 0     | 1,346,961   |                      |           |   |             |                      |
|                    |         |             |            |              |             |             | 15 工事請負費           | 209,738,970 | 143,083,650 | 0   | 0     | 0     | 66,655,320  | 繰越分不用額<br>38,803,470 |           |   |             |                      |
|                    |         |             |            |              |             |             | 18 備品購入費           | 95,471,789  | 76,628,063  | 0   | 0     | 0     | 9,843,726   | 繰越分不用額<br>194,840    |           |   |             |                      |
|                    |         |             |            |              |             |             | 19 負担金、補助<br>及び交付金 | 3,772,000   | 2,014,536   | 0   | 0     | 0     | 1,757,464   |                      |           |   |             |                      |
|                    |         |             |            |              |             |             | 20 扶助費             | 6,148,000   | 3,905,379   | 0   | 0     | 0     | 2,242,621   |                      |           |   |             |                      |
| 23 償還金、利子<br>及び割引料 | 2,940   | 2,940       | 0          | 0            | 0           | 0           |                    |             |             |     |       |       |             |                      |           |   |             |                      |
| 27 公課費             | 115,000 | 113,400     | 0          | 0            | 0           | 1,600       |                    |             |             |     |       |       |             |                      |           |   |             |                      |

| 款項目 | 科目名     | 予 算 現 額       |             |                         |                       |               | 支 出 済 額 | 翌 年 度 繰 越 額 |               |               | 不 用 額 | 備 考 |            |            |  |
|-----|---------|---------------|-------------|-------------------------|-----------------------|---------------|---------|-------------|---------------|---------------|-------|-----|------------|------------|--|
|     |         | 当 初 予 算 額     | 補 正 予 算 額   | 雑 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 文 出 及 び 流 用 増 減 | 計             |         | 節           |               | 繰 越 次 繰 越     |       |     | 繰 越 明 許 費  | 事 故 繰 越 し  |  |
|     |         |               |             |                         |                       |               |         | 区 分         | 金 額           |               |       |     |            |            |  |
| 03  | 生活保護費   | 1,763,712,000 | 199,927,000 | 0                       | 0                     | 1,963,639,000 |         |             | 1,899,789,244 | 0             | 0     | 0   | 63,849,756 |            |  |
| 01  | 生活保護総務費 | 270,089,000   | 16,238,000  | 0                       | 0                     | 286,327,000   |         |             | 259,571,188   | 0             | 0     | 0   | 26,755,812 |            |  |
|     |         |               |             |                         |                       |               | 01      | 報酬          | 21,105,000    | 19,027,144    | 0     | 0   | 0          | 2,077,856  |  |
|     |         |               |             |                         |                       |               | 02      | 給料          | 116,740,000   | 116,371,405   | 0     | 0   | 0          | 368,595    |  |
|     |         |               |             |                         |                       |               | 03      | 職員手当等       | 59,545,000    | 57,083,447    | 0     | 0   | 0          | 2,461,553  |  |
|     |         |               |             |                         |                       |               | 04      | 共済費         | 40,851,000    | 40,416,014    | 0     | 0   | 0          | 434,986    |  |
|     |         |               |             |                         |                       |               | 08      | 報償費         | 648,000       | 214,000       | 0     | 0   | 0          | 434,000    |  |
|     |         |               |             |                         |                       |               | 09      | 旅費          | 4,257,000     | 1,568,764     | 0     | 0   | 0          | 2,688,236  |  |
|     |         |               |             |                         |                       |               | 11      | 需用費         | 7,799,000     | 3,224,094     | 0     | 0   | 0          | 4,574,906  |  |
|     |         |               |             |                         |                       |               | 12      | 役務費         | 3,011,000     | 3,005,700     | 0     | 0   | 0          | 5,300      |  |
|     |         |               |             |                         |                       |               | 13      | 委託料         | 15,070,000    | 13,260,379    | 0     | 0   | 0          | 1,809,621  |  |
|     |         |               |             |                         |                       |               | 14      | 使用料及び賃借料    | 1,135,000     | 827,404       | 0     | 0   | 0          | 307,596    |  |
|     |         |               |             |                         |                       |               | 18      | 備品購入費       | 4,606,000     | 4,474,837     | 0     | 0   | 0          | 131,163    |  |
|     |         |               |             |                         |                       |               | 20      | 扶助費         | 11,560,000    | 98,000        | 0     | 0   | 0          | 11,462,000 |  |
| 02  | 扶助費     | 1,493,623,000 | 183,689,000 | 0                       | 0                     | 1,677,312,000 |         |             | 1,640,218,056 | 0             | 0     | 0   | 37,093,944 |            |  |
|     |         |               |             |                         |                       |               | 13      | 委託料         | 16,326,450    | 16,322,000    | 0     | 0   | 0          | 4,450      |  |
|     |         |               |             |                         |                       |               | 19      | 負担金、補助及び交付金 | 147,874,000   | 139,237,533   | 0     | 0   | 0          | 8,636,467  |  |
|     |         |               |             |                         |                       |               | 20      | 扶助費         | 1,513,111,550 | 1,484,658,523 | 0     | 0   | 0          | 28,453,027 |  |
| 04  | 災害救助費   | 3,352,000     | 0           | 0                       | 0                     | 3,352,000     |         |             | 2,162,219     | 0             | 0     | 0   | 1,189,781  |            |  |
| 01  | 救助費     | 1,569,000     | 0           | 0                       | 0                     | 1,569,000     |         |             | 1,008,100     | 0             | 0     | 0   | 560,900    |            |  |
|     |         |               |             |                         |                       |               | 09      | 旅費          | 68,000        | 1,120         | 0     | 0   | 0          | 66,880     |  |
|     |         |               |             |                         |                       |               | 11      | 需用費         | 202,000       | 7,980         | 0     | 0   | 0          | 194,020    |  |

歳 出

(単位:円)

| 款項目 | 科目名      | 予 算 現 額       |               |               |             | 計              | 支出済額           | 翌 年 度 繰 越 額    |             |             | 不用額 | 備考            |                      |       |
|-----|----------|---------------|---------------|---------------|-------------|----------------|----------------|----------------|-------------|-------------|-----|---------------|----------------------|-------|
|     |          | 当初予算額         | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |                |                | 節              |             | 繰越次繰越       |     |               | 繰越明許費                | 事故繰越し |
|     |          |               |               |               |             |                |                | 区 分            | 金 額         |             |     |               |                      |       |
|     | 02 備蓄費   | 1,783,000     | 0             | 0             | 0           | 1,783,000      | 40,000         | 40,000         | 0           | 0           | 0   | 0             |                      |       |
|     |          |               |               |               |             |                | 59,000         | 59,000         | 0           | 0           | 0   | 0             | 0                    |       |
|     |          |               |               |               |             |                | 1,200,000      | 900,000        | 0           | 0           | 0   | 300,000       |                      |       |
|     |          |               |               |               |             |                |                | 1,154,119      | 0           | 0           | 0   | 628,881       |                      |       |
|     |          |               |               |               |             |                | 1,783,000      | 1,154,119      | 0           | 0           | 0   | 628,881       |                      |       |
| 04  | 衛生費      | 9,440,301,000 | 8,033,618,000 | 265,864,000   | 0           | 17,739,783,000 |                | 16,341,176,786 | 0           | 387,777,409 | 0   | 1,010,828,805 | 繰越分不用額<br>41,024,530 |       |
| 01  | 公衆衛生費    | 2,444,636,000 | 934,187,000   | 155,100,000   | 0           | 3,533,923,000  |                | 2,842,293,558  | 0           | 49,458,000  | 0   | 642,171,442   | 繰越分不用額<br>24,413,882 |       |
| 01  | 公衆衛生総務費  | 712,433,000   | 19,701,000    | 0             | 0           | 732,134,000    |                | 708,341,968    | 0           | 0           | 0   | 23,792,032    |                      |       |
|     |          |               |               |               |             |                | 01 報酬          | 5,367,000      | 4,764,680   | 0           | 0   | 0             | 602,320              |       |
|     |          |               |               |               |             |                | 02 給料          | 265,035,000    | 261,612,572 | 0           | 0   | 0             | 3,422,428            |       |
|     |          |               |               |               |             |                | 03 職員手当等       | 144,528,000    | 140,617,375 | 0           | 0   | 0             | 3,910,625            |       |
|     |          |               |               |               |             |                | 04 共済費         | 87,252,000     | 86,201,182  | 0           | 0   | 0             | 1,050,818            |       |
|     |          |               |               |               |             |                | 08 報償費         | 854,000        | 533,406     | 0           | 0   | 0             | 320,594              |       |
|     |          |               |               |               |             |                | 09 旅費          | 737,000        | 389,639     | 0           | 0   | 0             | 347,361              |       |
|     |          |               |               |               |             |                | 11 需用費         | 1,799,000      | 1,554,683   | 0           | 0   | 0             | 244,317              |       |
|     |          |               |               |               |             |                | 12 役務費         | 1,350,000      | 1,348,700   | 0           | 0   | 0             | 1,300                |       |
|     |          |               |               |               |             |                | 13 委託料         | 5,646,000      | 4,959,828   | 0           | 0   | 0             | 686,172              |       |
|     |          |               |               |               |             |                | 14 使用料及び賃借料    | 1,040,000      | 829,957     | 0           | 0   | 0             | 210,043              |       |
|     |          |               |               |               |             |                | 19 負担金、補助及び交付金 | 1,834,000      | 1,642,470   | 0           | 0   | 0             | 191,530              |       |
|     |          |               |               |               |             |                | 20 扶助費         | 216,692,000    | 203,887,476 | 0           | 0   | 0             | 12,804,524           |       |
|     | 02 結核対策費 | 47,077,000    | 4,725,000     | 0             | 0           | 51,802,000     |                | 33,326,223     | 0           | 0           | 0   | 18,475,777    |                      |       |
|     |          |               |               |               |             |                | 01 報酬          | 2,636,000      | 1,868,200   | 0           | 0   | 0             | 767,800              |       |

| 款項目 | 科目名 | 予 算 現 額     |             |                  |                 |             | 支 出 済 額            | 翌 年 度 繰 越 額 |             |                  | 不 用 額      | 備 考 |             |                      |
|-----|-----|-------------|-------------|------------------|-----------------|-------------|--------------------|-------------|-------------|------------------|------------|-----|-------------|----------------------|
|     |     | 当初予算額       | 補正予算額       | 雑費及び繰越<br>事業費繰越額 | 予備費支出及<br>び費用増減 | 計           |                    | 区 分         |             | 継 続 費<br>通 次 繰 越 |            |     | 繰越明許費       | 事故繰越し                |
|     |     |             |             |                  |                 |             |                    | 区 分         | 金 額         |                  |            |     |             |                      |
|     |     |             |             |                  |                 |             | 04 共済費             | 12,000      | 2,602       | 0                | 0          | 0   | 9,398       |                      |
|     |     |             |             |                  |                 |             | 08 報償費             | 890,000     | 39,975      | 0                | 0          | 0   | 850,025     |                      |
|     |     |             |             |                  |                 |             | 09 旅費              | 2,359,000   | 425,383     | 0                | 0          | 0   | 1,933,617   |                      |
|     |     |             |             |                  |                 |             | 11 需用費             | 5,645,000   | 3,046,645   | 0                | 0          | 0   | 2,598,355   |                      |
|     |     |             |             |                  |                 |             | 12 役務費             | 1,383,000   | 1,180,548   | 0                | 0          | 0   | 202,452     |                      |
|     |     |             |             |                  |                 |             | 13 委託料             | 8,512,000   | 3,257,412   | 0                | 0          | 0   | 5,254,588   |                      |
|     |     |             |             |                  |                 |             | 14 使用料及び賃<br>借料    | 2,350,000   | 1,229,526   | 0                | 0          | 0   | 1,120,474   |                      |
|     |     |             |             |                  |                 |             | 18 備品購入費           | 4,725,000   | 4,725,000   | 0                | 0          | 0   | 0           |                      |
|     |     |             |             |                  |                 |             | 19 負担金、補助<br>及び交付金 | 6,661,000   | 6,362,571   | 0                | 0          | 0   | 298,429     |                      |
|     |     |             |             |                  |                 |             | 20 扶助費             | 16,629,000  | 11,188,361  | 0                | 0          | 0   | 5,440,639   |                      |
| 03  | 予防費 | 120,060,000 | 686,860,000 | 110,688,000      | 0               | 917,608,000 |                    |             | 596,353,515 | 0                | 12,075,000 | 0   | 309,179,485 | 繰越分不用額<br>12,310,882 |
|     |     |             |             |                  |                 |             | 01 報酬              | 19,871,000  | 17,246,680  | 0                | 0          | 0   | 2,624,320   |                      |
|     |     |             |             |                  |                 |             | 04 共済費             | 2,710,000   | 2,329,246   | 0                | 0          | 0   | 380,754     |                      |
|     |     |             |             |                  |                 |             | 08 報償費             | 7,792,000   | 2,920,350   | 0                | 0          | 0   | 4,871,650   |                      |
|     |     |             |             |                  |                 |             | 09 旅費              | 7,911,000   | 3,627,589   | 0                | 0          | 0   | 4,283,411   |                      |
|     |     |             |             |                  |                 |             | 11 需用費             | 249,102,500 | 210,435,694 | 0                | 0          | 0   | 38,666,806  | 繰越分不用額<br>12,310,882 |
|     |     |             |             |                  |                 |             | 12 役務費             | 6,391,000   | 4,801,772   | 0                | 0          | 0   | 1,589,228   |                      |
|     |     |             |             |                  |                 |             | 13 委託料             | 7,299,500   | 2,435,010   | 0                | 0          | 0   | 4,864,490   |                      |
|     |     |             |             |                  |                 |             | 14 使用料及び賃<br>借料    | 6,886,000   | 4,616,498   | 0                | 0          | 0   | 2,269,502   |                      |
|     |     |             |             |                  |                 |             | 18 備品購入費           | 34,288,000  | 32,944,990  | 0                | 0          | 0   | 1,343,010   |                      |
|     |     |             |             |                  |                 |             | 19 負担金、補助<br>及び交付金 | 571,414,000 | 314,855,492 | 0                | 12,075,000 | 0   | 244,483,508 |                      |
|     |     |             |             |                  |                 |             | 20 扶助費             | 3,892,000   | 102,394     | 0                | 0          | 0   | 3,789,606   |                      |

| 款項目 | 科目名   | 予 算         |             |                   |                 | 現 額         | 支 出 済 額 |             | 翌 年 度 繰 越 額 |                |       | 不 用 額       | 備 考 |       |
|-----|-------|-------------|-------------|-------------------|-----------------|-------------|---------|-------------|-------------|----------------|-------|-------------|-----|-------|
|     |       | 当初予算額       | 補正予算額       | 継続費及び繰越<br>事業費繰越額 | 予備費支出及び<br>流用増減 |             | 計       | 区 分         | 金 額         | 継 続 費<br>繰 越 額 | 繰越明許費 |             |     | 事故繰越し |
|     |       |             |             |                   |                 |             |         |             |             |                |       |             |     |       |
| 04  | 精神衛生費 | 110,771,000 | -20,657,000 | 0                 | 0               | 90,114,000  |         | 71,761,277  | 0           | 0              | 0     | 13,200      |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 18,352,723  |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 1,509,730   |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 15,815      |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 1,410,120   |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 2,222,224   |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 1,107,721   |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 626,523     |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 6,457,409   |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 331,286     |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 15,000      |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 48,198      |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 4,608,697   |     |       |
| 05  | 母子衛生費 | 327,571,000 | 18,421,000  | 0                 | 0               | 345,992,000 |         | 226,380,474 | 0           | 0              | 0     | 119,611,526 |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 371,235     |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 611,278     |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 621,335     |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 590,728     |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 1,367,793   |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 124,400     |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 81,520,000  |     |       |
|     |       |             |             |                   |                 |             |         |             |             |                |       | 33,314,123  |     |       |



| 款項目 | 科目名      | 予 算 現 額     |            |                   |                 |             | 計 | 支出済額           | 翌年度繰越額       |             |       | 不用額        | 備考         |            |                      |
|-----|----------|-------------|------------|-------------------|-----------------|-------------|---|----------------|--------------|-------------|-------|------------|------------|------------|----------------------|
|     |          | 当初予算額       | 補正予算額      | 繰越費及び繰越<br>事業費繰越額 | 予備費支出及び<br>流用増減 | 節           |   |                | 繰越<br>費<br>額 | 繰越<br>明許費   | 事故繰越し |            |            |            |                      |
|     |          |             |            |                   |                 | 区 分         |   |                |              |             |       |            |            | 金 額        |                      |
| 06  | 衛生環境研究所費 | 113,912,000 | 66,429,000 | 44,412,000        | 0               | 224,753,000 |   | 25 積立金         | 2,856,000    | 1,565,366   | 0     | 0          | 0          | 1,090,634  |                      |
|     |          |             |            |                   |                 |             |   |                |              | 164,146,715 | 0     | 37,383,000 | 0          | 23,223,285 | 繰越分不用額<br>12,103,500 |
|     |          |             |            |                   |                 |             |   | 01 報酬          | 2,898,000    | 2,675,070   | 0     | 0          | 0          | 222,930    |                      |
|     |          |             |            |                   |                 |             |   | 04 共済費         | 397,000      | 367,634     | 0     | 0          | 0          | 29,366     |                      |
|     |          |             |            |                   |                 |             |   | 08 報償費         | 218,000      | 146,235     | 0     | 0          | 0          | 71,765     |                      |
|     |          |             |            |                   |                 |             |   | 09 旅費          | 5,124,000    | 3,687,963   | 0     | 0          | 0          | 1,436,037  |                      |
|     |          |             |            |                   |                 |             |   | 11 需用費         | 39,377,000   | 37,931,251  | 0     | 0          | 0          | 1,445,749  |                      |
|     |          |             |            |                   |                 |             |   | 12 役務費         | 4,584,000    | 3,856,691   | 0     | 0          | 0          | 727,309    |                      |
|     |          |             |            |                   |                 |             |   | 13 委託料         | 66,789,000   | 47,557,349  | 0     | 0          | 13,945,000 | 5,286,651  |                      |
|     |          |             |            |                   |                 |             |   | 14 使用料及び賃借料    | 2,932,000    | 2,915,902   | 0     | 0          | 0          | 16,098     |                      |
|     |          |             |            |                   |                 |             |   | 15 工事請負費       | 9,761,000    | 0           | 0     | 0          | 9,761,000  | 0          |                      |
|     |          |             |            |                   |                 |             |   | 18 備品購入費       | 92,574,000   | 64,910,370  | 0     | 0          | 13,677,000 | 13,986,630 | 繰越分不用額<br>12,103,500 |
|     |          |             |            |                   |                 |             |   | 19 負担金、補助及び交付金 | 99,000       | 98,250      | 0     | 0          | 0          | 750        |                      |
| 07  | 特定疾患対策費  | 643,187,000 | 38,549,000 | 0                 | 0               | 681,736,000 |   |                |              | 624,586,836 | 0     | 0          | 0          | 57,149,164 |                      |
|     |          |             |            |                   |                 |             |   | 01 報酬          | 2,121,000    | 1,914,465   | 0     | 0          | 0          | 206,535    |                      |
|     |          |             |            |                   |                 |             |   | 04 共済費         | 500,000      | 437,465     | 0     | 0          | 0          | 62,535     |                      |
|     |          |             |            |                   |                 |             |   | 07 貸金          | 1,411,000    | 1,359,610   | 0     | 0          | 0          | 51,390     |                      |
|     |          |             |            |                   |                 |             |   | 08 報償費         | 1,712,000    | 1,384,800   | 0     | 0          | 0          | 327,200    |                      |
|     |          |             |            |                   |                 |             |   | 09 旅費          | 567,000      | 138,760     | 0     | 0          | 0          | 428,240    |                      |
|     |          |             |            |                   |                 |             |   | 11 需用費         | 700,000      | 368,113     | 0     | 0          | 0          | 331,887    |                      |
|     |          |             |            |                   |                 |             |   | 12 役務費         | 770,000      | 589,417     | 0     | 0          | 0          | 180,583    |                      |
|     |          |             |            |                   |                 |             |   | 13 委託料         | 21,291,000   | 19,788,358  | 0     | 0          | 0          | 1,502,642  |                      |

| 款項目 | 科目名        | 予 算 現 額     |             |                         |                       |             | 支 出 済 額        | 翌 年 度 繰 越 額 |             |           | 不 用 額 | 備 考 |            |           |
|-----|------------|-------------|-------------|-------------------------|-----------------------|-------------|----------------|-------------|-------------|-----------|-------|-----|------------|-----------|
|     |            | 当 初 予 算 額   | 補 正 予 算 額   | 雑 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計           |                | 節           |             | 継 続 費 繰 越 |       |     | 繰 越 明 許 費  | 事 故 繰 越 し |
|     |            |             |             |                         |                       |             |                | 区 分         | 金 額         |           |       |     |            |           |
| 08  | 健康県づくり推進費  | 34,935,000  | 162,095,000 | 0                       | 0                     | 197,030,000 | 14 使用料及び賃借料    | 2,066,000   | 1,987,270   | 0         | 0     | 0   | 78,730     |           |
|     |            |             |             |                         |                       |             | 19 負担金、補助及び交付金 | 3,912,000   | 3,905,000   | 0         | 0     | 0   | 7,000      |           |
|     |            |             |             |                         |                       |             | 20 扶助費         | 646,686,000 | 592,713,578 | 0         | 0     | 0   | 53,972,422 |           |
|     |            |             |             |                         |                       |             |                |             | 170,476,066 | 0         | 0     | 0   | 26,553,934 |           |
|     |            |             |             |                         |                       |             | 01 報酬          | 5,833,000   | 3,791,760   | 0         | 0     | 0   | 2,041,240  |           |
|     |            |             |             |                         |                       |             | 04 共済費         | 817,000     | 510,826     | 0         | 0     | 0   | 306,174    |           |
|     |            |             |             |                         |                       |             | 08 報償費         | 3,080,000   | 1,419,840   | 0         | 0     | 0   | 1,660,160  |           |
|     |            |             |             |                         |                       |             | 09 旅費          | 2,420,000   | 1,024,572   | 0         | 0     | 0   | 1,395,428  |           |
|     |            |             |             |                         |                       |             | 11 需用費         | 14,094,000  | 5,505,806   | 0         | 0     | 0   | 8,588,194  |           |
|     |            |             |             |                         |                       |             | 12 役務費         | 3,195,000   | 2,829,552   | 0         | 0     | 0   | 365,448    |           |
|     |            |             |             |                         |                       |             | 13 委託料         | 20,430,000  | 14,366,398  | 0         | 0     | 0   | 6,063,602  |           |
|     |            |             |             |                         |                       |             | 14 使用料及び賃借料    | 1,653,000   | 1,204,679   | 0         | 0     | 0   | 448,321    |           |
|     |            |             |             |                         |                       |             | 19 負担金、補助及び交付金 | 18,413,000  | 12,727,633  | 0         | 0     | 0   | 5,685,367  |           |
| 09  | 生活習慣病予防対策費 | 334,690,000 | -41,936,000 | 0                       | 0                     | 292,754,000 | 25 積立金         | 127,095,000 | 127,095,000 | 0         | 0     | 0   | 0          |           |
|     |            |             |             |                         |                       |             |                |             | 246,920,484 | 0         | 0     | 0   | 45,833,516 |           |
|     |            |             |             |                         |                       |             | 01 報酬          | 2,121,000   | 1,787,578   | 0         | 0     | 0   | 333,422    |           |
|     |            |             |             |                         |                       |             | 04 共済費         | 522,000     | 429,218     | 0         | 0     | 0   | 92,782     |           |
|     |            |             |             |                         |                       |             | 07 貸金          | 1,568,000   | 1,372,516   | 0         | 0     | 0   | 195,484    |           |
|     |            |             |             |                         |                       |             | 08 報償費         | 3,622,000   | 1,864,325   | 0         | 0     | 0   | 1,757,675  |           |
|     |            |             |             |                         |                       |             | 09 旅費          | 2,410,000   | 1,254,338   | 0         | 0     | 0   | 1,155,662  |           |
|     |            |             |             |                         |                       |             | 11 需用費         | 3,208,826   | 2,284,373   | 0         | 0     | 0   | 924,453    |           |
|     |            |             |             |                         |                       |             | 12 役務費         | 3,421,000   | 2,005,209   | 0         | 0     | 0   | 1,415,791  |           |

歳 出

(単位：円)

| 款項目 | 科目名     | 予 算           |               |               |             | 現 額           | 支 出 済 額        | 翌 年 度 繰 越 額 |               |       | 不 用 額       | 備 考 |             |                      |
|-----|---------|---------------|---------------|---------------|-------------|---------------|----------------|-------------|---------------|-------|-------------|-----|-------------|----------------------|
|     |         | 当初予算額         | 補正予算額         | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               |                | 計           | 繰越費           | 繰越明許費 |             |     | 事故繰越し       |                      |
|     |         |               |               |               |             |               |                |             |               |       |             |     |             | 区 分                  |
|     |         |               |               |               |             |               |                |             |               |       |             |     |             |                      |
| 02  | 環境衛生費   | 2,020,952,000 | 1,437,004,000 | 99,264,000    | 0           | 3,557,220,000 |                |             |               |       | 3,906,485   |     |             |                      |
|     |         |               |               |               |             |               | 13 委託料         | 21,011,000  | 17,104,515    | 0     | 0           | 0   |             |                      |
|     |         |               |               |               |             |               | 14 使用料及び賃借料    | 1,136,000   | 785,570       | 0     | 0           | 0   | 350,430     |                      |
|     |         |               |               |               |             |               | 15 工事請負費       | 7,043,156   | 7,043,156     | 0     | 0           | 0   | 0           |                      |
|     |         |               |               |               |             |               | 19 負担金、補助及び交付金 | 154,739,018 | 139,897,018   | 0     | 0           | 0   | 14,842,000  |                      |
|     |         |               |               |               |             |               | 20 扶助費         | 91,952,000  | 71,092,668    | 0     | 0           | 0   | 20,859,332  |                      |
|     |         |               |               |               |             |               |                |             | 3,057,928,439 | 0     | 242,105,409 | 0   | 257,186,152 | 繰越分不用額<br>12,209,689 |
| 01  | 環境衛生総務費 | 554,323,000   | -8,282,000    | 0             | 0           | 546,041,000   |                |             | 532,202,544   | 0     | 0           | 0   | 13,838,456  |                      |
|     |         |               |               |               |             |               | 01 報酬          | 1,499,628   | 1,499,628     | 0     | 0           | 0   | 0           |                      |
|     |         |               |               |               |             |               | 02 給料          | 291,408,238 | 282,293,684   | 0     | 0           | 0   | 9,114,554   |                      |
|     |         |               |               |               |             |               | 03 職員手当等       | 156,003,134 | 153,405,402   | 0     | 0           | 0   | 2,597,732   |                      |
|     |         |               |               |               |             |               | 04 共済費         | 97,130,000  | 95,003,830    | 0     | 0           | 0   | 2,126,170   |                      |
| 02  | 食品衛生指導費 | 52,481,000    | 1,907,000     | 0             | 0           | 54,388,000    |                |             | 46,356,468    | 0     | 0           | 0   | 8,031,532   |                      |
|     |         |               |               |               |             |               | 01 報酬          | 2,275,000   | 2,081,964     | 0     | 0           | 0   | 193,036     |                      |
|     |         |               |               |               |             |               | 04 共済費         | 305,000     | 257,400       | 0     | 0           | 0   | 47,600      |                      |
|     |         |               |               |               |             |               | 08 報償費         | 1,255,000   | 639,200       | 0     | 0           | 0   | 615,800     |                      |
|     |         |               |               |               |             |               | 09 旅費          | 3,148,000   | 2,019,931     | 0     | 0           | 0   | 1,128,069   |                      |
|     |         |               |               |               |             |               | 11 需用費         | 29,686,300  | 27,214,801    | 0     | 0           | 0   | 2,471,499   |                      |
|     |         |               |               |               |             |               | 12 役務費         | 2,888,000   | 2,178,207     | 0     | 0           | 0   | 709,793     |                      |
|     |         |               |               |               |             |               | 13 委託料         | 9,243,000   | 7,299,465     | 0     | 0           | 0   | 1,943,535   |                      |
|     |         |               |               |               |             |               | 14 使用料及び賃借料    | 1,432,000   | 1,280,905     | 0     | 0           | 0   | 151,095     |                      |
|     |         |               |               |               |             |               | 18 備品購入費       | 2,530,700   | 2,162,895     | 0     | 0           | 0   | 367,805     |                      |
|     |         |               |               |               |             |               | 19 負担金、補助及び交付金 | 1,625,000   | 1,221,700     | 0     | 0           | 0   | 403,300     |                      |

| 款項目 | 科目名       | 予 算 現 額       |               |               |             |               | 計              | 支 出 済 額     | 翌 年 度 繰 越 額 |       |             | 不 用 額                | 備 考                 |     |
|-----|-----------|---------------|---------------|---------------|-------------|---------------|----------------|-------------|-------------|-------|-------------|----------------------|---------------------|-----|
|     |           | 当初予算額         | 補正予算額         | 難航費及び繰越事業費繰越額 | 予備費文出及び流用増減 | 節 額           |                |             | 繰越費         | 繰越明許費 | 事故繰越し       |                      |                     |     |
|     |           |               |               |               |             | 区 分           |                |             |             |       |             |                      |                     | 金 額 |
| 03  | 環境衛生連絡調整費 | 31,863,000    | 1,127,000     | 0             | 0           | 32,990,000    | 29,386,693     | 0           | 0           | 0     | 3,603,307   |                      |                     |     |
|     |           |               |               |               |             |               | 01 報酬          | 215,000     | 142,800     | 0     | 0           | 72,200               |                     |     |
|     |           |               |               |               |             |               | 08 報償費         | 94,000      | 4,998       | 0     | 0           | 89,002               |                     |     |
|     |           |               |               |               |             |               | 09 旅費          | 1,175,000   | 478,960     | 0     | 0           | 696,040              |                     |     |
|     |           |               |               |               |             |               | 11 需用費         | 1,075,000   | 508,342     | 0     | 0           | 566,658              |                     |     |
|     |           |               |               |               |             |               | 12 役務費         | 1,404,000   | 807,532     | 0     | 0           | 596,468              |                     |     |
|     |           |               |               |               |             |               | 13 委託料         | 1,624,000   | 1,283,775   | 0     | 0           | 340,225              |                     |     |
|     |           |               |               |               |             |               | 14 使用料及び賃借料    | 866,000     | 831,358     | 0     | 0           | 34,642               |                     |     |
|     |           |               |               |               |             |               | 18 備品購入費       | 1,142,000   | 1,047,900   | 0     | 0           | 94,100               |                     |     |
|     |           |               |               |               |             |               | 19 負担金、補助及び交付金 | 25,395,000  | 24,281,028  | 0     | 0           | 1,113,972            |                     |     |
| 04  | 環境保全費     | 1,382,285,000 | 1,442,252,000 | 99,264,000    | 0           | 2,923,801,000 | 2,449,982,734  | 0           | 242,105,409 | 0     | 231,712,857 | 繰越分不用額<br>12,209,058 |                     |     |
|     |           |               |               |               |             |               | 01 報酬          | 44,211,000  | 38,228,390  | 0     | 0           | 5,982,610            |                     |     |
|     |           |               |               |               |             |               | 04 共済費         | 5,782,000   | 5,014,899   | 0     | 0           | 767,101              |                     |     |
|     |           |               |               |               |             |               | 08 報償費         | 8,189,620   | 4,022,781   | 0     | 504,000     | 3,662,839            |                     |     |
|     |           |               |               |               |             |               | 09 旅費          | 18,496,380  | 11,514,908  | 0     | 616,000     | 6,365,472            |                     |     |
|     |           |               |               |               |             |               | 11 需用費         | 95,958,515  | 76,659,826  | 0     | 0           | 19,298,689           | 繰越分不用額<br>4,259,952 |     |
|     |           |               |               |               |             |               | 12 役務費         | 26,329,500  | 16,697,598  | 0     | 0           | 9,631,902            |                     |     |
|     |           |               |               |               |             |               | 13 委託料         | 432,543,985 | 268,148,557 | 0     | 117,111,659 | 47,283,769           | 繰越分不用額<br>240       |     |
|     |           |               |               |               |             |               | 14 使用料及び賃借料    | 51,741,000  | 33,601,748  | 0     | 0           | 18,139,252           |                     |     |
|     |           |               |               |               |             |               | 15 工事請負費       | 110,464,500 | 56,469,000  | 0     | 29,981,000  | 24,014,500           | 繰越分不用額<br>6,709,050 |     |
|     |           |               |               |               |             |               | 18 備品購入費       | 45,413,000  | 34,700,589  | 0     | 2,704,000   | 8,008,411            | 繰越分不用額<br>1,241,820 |     |
|     |           |               |               |               |             |               | 19 負担金、補助及び交付金 | 546,599,500 | 367,437,201 | 0     | 91,188,750  | 87,973,549           |                     |     |

| 款項目 | 科目名   | 予 算           |               |                           |                       |               | 現 額 | 支 出 済 額       | 翌 年 度 繰 越 額 |            |       |            | 不 用 額               | 備 考 |           |
|-----|-------|---------------|---------------|---------------------------|-----------------------|---------------|-----|---------------|-------------|------------|-------|------------|---------------------|-----|-----------|
|     |       | 当 初 予 算 額     | 補 正 予 算 額     | 繰 越 費 及 び 繰 越 専 用 費 繰 越 額 | 予 備 費 支 出 及 び 減 用 増 減 | 計             |     |               | 節           |            | 繰 越 費 | 繰 越 明 許 費  |                     |     | 事 故 繰 越 金 |
|     |       |               |               |                           |                       |               |     |               | 区 分         | 金 額        |       |            |                     |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
| 03  | 保健所費  | 1,226,791,000 | -43,528,000   | 11,500,000                | 0                     | 1,194,763,000 |     | 1,169,786,675 | 0           | 0          | 0     | 24,976,325 | 繰越分不用額<br>4,402,000 |     |           |
| 01  | 保健所費  | 1,226,791,000 | -43,528,000   | 11,500,000                | 0                     | 1,194,763,000 |     | 1,169,786,675 | 0           | 0          | 0     | 24,976,325 | 繰越分不用額<br>4,402,000 |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
|     |       |               |               |                           |                       |               |     |               |             |            |       |            |                     |     |           |
| 04  | 医薬費   | 3,747,922,000 | 5,705,955,000 | 0                         | 0                     | 9,453,877,000 |     | 9,271,168,114 | 0           | 96,214,000 | 0     | 86,494,886 |                     |     |           |
| 01  | 医薬総務費 | 453,101,000   | 6,776,000     | 0                         | 0                     | 459,877,000   |     | 456,598,792   | 0           | 0          | 0     | 3,278,208  |                     |     |           |

| 款項目 | 科目名       | 予 算 現 額       |               |                  |                 |               | 計             | 支出済額 | 翌年度繰越額                |                       |                       | 不用額 | 備考 |             |             |             |   |   |   |           |
|-----|-----------|---------------|---------------|------------------|-----------------|---------------|---------------|------|-----------------------|-----------------------|-----------------------|-----|----|-------------|-------------|-------------|---|---|---|-----------|
|     |           | 当初予算額         | 補正予算額         | 雑費及び繰越<br>事業費繰越額 | 予備費支出及<br>び費用増減 | 節             |               |      | 繰<br>越<br>次<br>繰<br>越 | 繰<br>越<br>明<br>許<br>費 | 事<br>故<br>繰<br>越<br>し |     |    |             |             |             |   |   |   |           |
|     |           |               |               |                  |                 | 区 分           |               |      |                       |                       |                       |     |    | 金 額         |             |             |   |   |   |           |
| 02  | 医務費       | 369,773,000   | 5,521,360,000 | 0                | 0               | 5,891,133,000 | 5,860,484,419 | 0    | 0                     | 0                     | 30,648,581            |     |    |             |             |             |   |   |   |           |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 01 | 報酬          | 2,502,091   | 2,182,335   | 0 | 0 | 0 | 319,756   |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 02 | 給料          | 238,818,909 | 237,862,664 | 0 | 0 | 0 | 956,245   |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 03 | 職員手当等       | 140,049,000 | 138,374,110 | 0 | 0 | 0 | 1,674,890 |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 04 | 共済費         | 78,507,000  | 78,179,683  | 0 | 0 | 0 | 327,317   |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 01 | 報酬          | 1,359,000   | 597,600     | 0 | 0 | 0 | 761,400   |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 04 | 共済費         | 47,000      | 0           | 0 | 0 | 0 | 47,000    |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 07 | 貸金          | 35,000      | 7,000       | 0 | 0 | 0 | 28,000    |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 08 | 報償費         | 4,900,000   | 1,496,200   | 0 | 0 | 0 | 3,403,800 |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 09 | 旅費          | 7,892,000   | 3,383,476   | 0 | 0 | 0 | 4,508,524 |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 11 | 需用費         | 6,114,972   | 5,723,759   | 0 | 0 | 0 | 391,213   |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 12 | 役務費         | 3,171,000   | 2,728,607   | 0 | 0 | 0 | 442,393   |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 13 | 委託料         | 71,621,000  | 63,354,179  | 0 | 0 | 0 | 8,266,821 |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 14 | 使用料及び賃借料    | 3,248,028   | 3,247,653   | 0 | 0 | 0 | 375       |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 18 | 備品購入費       | 19,324,000  | 11,653,950  | 0 | 0 | 0 | 7,670,050 |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 19 | 負担金、補助及び交付金 | 209,087,000 | 203,957,995 | 0 | 0 | 0 | 5,129,005 |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 21 | 貸付金         | 82,200,000  | 82,200,000  | 0 | 0 | 0 | 0         |
| 25  | 積立金       | 5,482,134,000 | 5,482,134,000 | 0                | 0               | 0             | 0             |      |                       |                       |                       |     |    |             |             |             |   |   |   |           |
| 03  | 保健師等指導管理費 | 496,100,000   | -14,177,000   | 0                | 0               | 481,923,000   | 467,622,258   | 0    | 0                     | 0                     | 14,300,742            |     |    |             |             |             |   |   |   |           |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 01 | 報酬          | 3,965,000   | 3,398,618   | 0 | 0 | 0 | 566,382   |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 04 | 共済費         | 514,000     | 432,253     | 0 | 0 | 0 | 81,747    |
|     |           |               |               |                  |                 |               |               |      |                       |                       |                       |     | 08 | 報償費         | 1,651,000   | 631,500     | 0 | 0 | 0 | 1,019,500 |

| 款項目            | 科目名        | 予 算 現 額       |            |               |             |               | 支 出 済 額        | 翌 年 度 繰 越 額   |             |       | 不 用 額 | 備 考        |           |       |
|----------------|------------|---------------|------------|---------------|-------------|---------------|----------------|---------------|-------------|-------|-------|------------|-----------|-------|
|                |            | 当初予算額         | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             |                | 節             |             | 繰越費繰越 |       |            | 繰越明許費     | 事故繰越し |
|                |            |               |            |               |             |               |                | 区 分           | 金 額         |       |       |            |           |       |
| 04             | 業務費        | 19,907,000    | 0          | 0             | 0           | 19,907,000    | 09 旅費          | 7,346,000     | 1,303,386   | 0     | 0     | 0          | 6,042,614 |       |
|                |            |               |            |               |             |               | 11 需用費         | 2,474,700     | 1,420,117   | 0     | 0     | 0          | 1,054,583 |       |
|                |            |               |            |               |             |               | 12 役務費         | 1,973,000     | 1,973,000   | 0     | 0     | 0          | 0         |       |
|                |            |               |            |               |             |               | 13 委託料         | 17,505,000    | 17,250,790  | 0     | 0     | 0          | 254,210   |       |
|                |            |               |            |               |             |               | 14 使用料及び貸借料    | 619,000       | 609,734     | 0     | 0     | 0          | 9,266     |       |
|                |            |               |            |               |             |               | 18 備品購入費       | 75,000        | 49,560      | 0     | 0     | 0          | 25,440    |       |
|                |            |               |            |               |             |               | 19 負担金、補助及び交付金 | 47,336,000    | 43,962,000  | 0     | 0     | 0          | 3,374,000 |       |
|                |            |               |            |               |             |               | 21 貸付金         | 398,461,000   | 396,588,000 | 0     | 0     | 0          | 1,873,000 |       |
|                |            |               |            |               |             |               | 23 償還金、利子及び割引料 | 3,300         | 3,300       | 0     | 0     | 0          | 0         |       |
|                |            |               |            |               |             |               |                |               | 16,058,743  | 0     | 0     | 0          | 3,848,257 |       |
|                |            |               |            |               |             |               | 01 報酬          | 181,000       | 0           | 0     | 0     | 0          | 181,000   |       |
|                |            |               |            |               |             |               | 08 報償費         | 929,000       | 428,728     | 0     | 0     | 0          | 500,272   |       |
|                |            |               |            |               |             |               | 09 旅費          | 1,708,000     | 1,168,865   | 0     | 0     | 0          | 539,135   |       |
| 11 需用費         | 3,414,000  | 2,260,959     | 0          | 0             | 0           | 1,153,041     |                |               |             |       |       |            |           |       |
| 12 役務費         | 1,030,000  | 636,264       | 0          | 0             | 0           | 393,736       |                |               |             |       |       |            |           |       |
| 13 委託料         | 10,270,000 | 9,967,050     | 0          | 0             | 0           | 302,950       |                |               |             |       |       |            |           |       |
| 14 使用料及び貸借料    | 398,000    | 396,877       | 0          | 0             | 0           | 1,123         |                |               |             |       |       |            |           |       |
| 18 備品購入費       | 18,000     | 0             | 0          | 0             | 0           | 18,000        |                |               |             |       |       |            |           |       |
| 19 負担金、補助及び交付金 | 1,200,000  | 1,200,000     | 0          | 0             | 0           | 0             |                |               |             |       |       |            |           |       |
| 20 扶助費         | 759,000    | 0             | 0          | 0             | 0           | 759,000       |                |               |             |       |       |            |           |       |
| 05             | 病院費        | 2,355,558,000 | 77,752,000 | 0             | 0           | 2,433,310,000 |                | 2,414,486,184 | 0           | 0     | 0     | 18,823,816 |           |       |
|                |            |               |            |               |             |               | 11 需用費         | 55,000        | 1,176       | 0     | 0     | 0          | 53,824    |       |

歳 出

(単位：円)

| 款項目 | 科目名         | 予 算        |            |                           |                       |             | 現 額            | 支 出 済 額       | 翌 年 度 繰 越 額   |     |            |            | 不 用 額      | 備 考     |           |
|-----|-------------|------------|------------|---------------------------|-----------------------|-------------|----------------|---------------|---------------|-----|------------|------------|------------|---------|-----------|
|     |             | 当 初 予 算 額  | 補 正 予 算 額  | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計           |                |               | 節             |     | 継 続 費 繰 越  | 繰 越 明 許 費  |            |         | 事 故 繰 越 し |
|     |             |            |            |                           |                       |             |                |               | 区 分           | 金 額 |            |            |            |         |           |
| 06  | 鳥取看護専門学校費   | 18,178,000 | 91,070,000 | 0                         | 0                     | 109,248,000 | 19 負担金、補助及び交付金 | 2,433,255,000 | 2,414,485,008 | 0   | 0          | 0          | 18,769,992 |         |           |
|     |             |            |            |                           |                       |             |                |               | 18,355,026    | 0   | 88,514,000 | 0          | 2,378,974  |         |           |
|     |             |            |            |                           |                       |             | 01 報酬          | 1,230,000     | 1,182,000     | 0   | 0          | 0          | 48,000     |         |           |
|     |             |            |            |                           |                       |             | 04 共済費         | 7,000         | 2,885         | 0   | 0          | 0          | 4,115      |         |           |
|     |             |            |            |                           |                       |             | 08 報償費         | 4,374,000     | 3,996,150     | 0   | 0          | 0          | 377,850    |         |           |
|     |             |            |            |                           |                       |             | 09 旅費          | 2,179,000     | 1,635,300     | 0   | 0          | 0          | 543,700    |         |           |
|     |             |            |            |                           |                       |             | 11 需用費         | 5,155,000     | 4,754,096     | 0   | 0          | 0          | 400,904    |         |           |
|     |             |            |            |                           |                       |             | 12 役務費         | 1,104,000     | 1,072,701     | 0   | 0          | 0          | 31,299     |         |           |
|     |             |            |            |                           |                       |             | 13 委託料         | 4,267,000     | 3,794,080     | 0   | 0          | 0          | 472,920    |         |           |
|     |             |            |            |                           |                       |             | 14 使用料及び賃借料    | 1,005,000     | 548,413       | 0   | 0          | 0          | 456,587    |         |           |
|     |             |            |            |                           |                       |             | 15 工事請負費       | 88,514,000    | 0             | 0   | 0          | 88,514,000 | 0          | 0       |           |
|     |             |            |            |                           |                       |             | 18 備品購入費       | 1,403,000     | 1,359,401     | 0   | 0          | 0          | 43,599     |         |           |
| 07  | 倉吉総合看護専門学校費 | 35,305,000 | 23,174,000 | 0                         | 0                     | 58,479,000  | 19 負担金、補助及び交付金 | 10,000        | 10,000        | 0   | 0          | 0          | 0          |         |           |
|     |             |            |            |                           |                       |             |                |               | 37,562,692    | 0   | 7,700,000  | 0          | 13,216,308 |         |           |
|     |             |            |            |                           |                       |             | 01 報酬          | 7,229,000     | 4,880,754     | 0   | 0          | 0          | 2,348,246  |         |           |
|     |             |            |            |                           |                       |             | 04 共済費         | 161,000       | 161,000       | 0   | 0          | 0          | 0          |         |           |
|     |             |            |            |                           |                       |             | 08 報償費         | 8,203,000     | 6,337,100     | 0   | 0          | 0          | 1,865,900  |         |           |
|     |             |            |            |                           |                       |             | 09 旅費          | 3,719,000     | 2,700,214     | 0   | 0          | 0          | 1,018,786  |         |           |
|     |             |            |            |                           |                       |             | 11 需用費         | 14,431,000    | 12,338,455    | 0   | 0          | 0          | 2,092,545  |         |           |
|     |             |            |            |                           |                       |             | 12 役務費         | 2,627,000     | 2,390,656     | 0   | 0          | 0          | 236,344    |         |           |
|     |             |            |            |                           |                       |             | 13 委託料         | 10,539,000    | 1,991,115     | 0   | 0          | 7,700,000  | 0          | 847,885 |           |
|     |             |            |            |                           |                       |             | 14 使用料及び賃借料    | 1,636,000     | 1,537,158     | 0   | 0          | 0          | 98,842     |         |           |



| 款項目 | 科目名   | 予 算           |               |               |             |               | 現 額            | 支 出 済 額       |               | 翌 年 度 繰 越 額 |           |       | 不 用 額         | 備 考 |       |
|-----|-------|---------------|---------------|---------------|-------------|---------------|----------------|---------------|---------------|-------------|-----------|-------|---------------|-----|-------|
|     |       | 当初予算額         | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             |                | 区 分           | 金 額           | 繰越次線        | 費越        | 繰越明許費 |               |     | 事故繰越し |
|     |       |               |               |               |             |               |                |               |               |             |           |       |               |     |       |
|     |       |               |               |               |             |               | 18 備品購入費       | 9,874,000     | 5,166,240     | 0           | 0         | 0     | 4,707,760     |     |       |
|     |       |               |               |               |             |               | 19 負担金、補助及び交付金 | 60,000        | 60,000        | 0           | 0         | 0     | 0             |     |       |
| 05  | 労働費   | 3,788,083,000 | 6,180,349,000 | 0             | 0           | 9,968,432,000 |                |               | 8,358,113,563 | 0           | 2,996,000 | 0     | 1,607,322,437 |     |       |
| 01  | 労政費   | 3,062,705,000 | 6,109,059,000 | 0             | 0           | 9,171,764,000 |                |               | 7,637,227,342 | 0           | 0         | 0     | 1,534,536,658 |     |       |
| 01  | 労政総務費 | 3,029,395,000 | 6,109,059,000 | 0             | 0           | 9,138,454,000 |                |               | 7,605,917,837 | 0           | 0         | 0     | 1,532,536,163 |     |       |
|     |       |               |               |               |             |               | 01 報酬          | 446,370,325   | 278,643,784   | 0           | 0         | 0     | 167,726,541   |     |       |
|     |       |               |               |               |             |               | 02 給料          | 62,230,000    | 61,787,400    | 0           | 0         | 0     | 442,600       |     |       |
|     |       |               |               |               |             |               | 03 職員手当等       | 32,516,000    | 32,062,208    | 0           | 0         | 0     | 453,792       |     |       |
|     |       |               |               |               |             |               | 04 共済費         | 89,508,000    | 58,190,555    | 0           | 0         | 0     | 31,317,445    |     |       |
|     |       |               |               |               |             |               | 07 貸金          | 42,474,000    | 31,936,822    | 0           | 0         | 0     | 10,537,178    |     |       |
|     |       |               |               |               |             |               | 08 報償費         | 76,019,000    | 61,105,283    | 0           | 0         | 0     | 14,913,717    |     |       |
|     |       |               |               |               |             |               | 09 旅費          | 14,616,800    | 4,246,452     | 0           | 0         | 0     | 10,370,348    |     |       |
|     |       |               |               |               |             |               | 11 需用費         | 13,817,950    | 6,956,737     | 0           | 0         | 0     | 6,861,213     |     |       |
|     |       |               |               |               |             |               | 12 役務費         | 6,504,450     | 4,526,294     | 0           | 0         | 0     | 1,978,156     |     |       |
|     |       |               |               |               |             |               | 13 委託料         | 1,186,749,222 | 574,625,371   | 0           | 0         | 0     | 612,123,851   |     |       |
|     |       |               |               |               |             |               | 14 使用料及び賃借料    | 26,222,200    | 19,779,386    | 0           | 0         | 0     | 6,442,814     |     |       |
|     |       |               |               |               |             |               | 18 備品購入費       | 10,802,600    | 4,245,068     | 0           | 0         | 0     | 6,557,532     |     |       |
|     |       |               |               |               |             |               | 19 負担金、補助及び交付金 | 1,893,203,000 | 1,252,655,959 | 0           | 0         | 0     | 640,547,041   |     |       |
|     |       |               |               |               |             |               | 25 積立金         | 5,219,701,453 | 5,206,808,296 | 0           | 0         | 0     | 12,893,157    |     |       |
|     |       |               |               |               |             |               | 28 繰出金         | 17,719,000    | 8,348,222     | 0           | 0         | 0     | 9,370,778     |     |       |
| 02  | 労働福祉費 | 33,310,000    | 0             | 0             | 0           | 33,310,000    |                |               | 31,309,505    | 0           | 0         | 0     | 2,000,495     |     |       |
|     |       |               |               |               |             |               | 08 報償費         | 524,000       | 12,000        | 0           | 0         | 0     | 512,000       |     |       |

| 款項目 | 科目名     | 予 算         |             |               |             |             | 現 額            | 支 出 済 額    |             | 翌 年 度 繰 越 額 |           |       | 不 用 額      | 備 考 |
|-----|---------|-------------|-------------|---------------|-------------|-------------|----------------|------------|-------------|-------------|-----------|-------|------------|-----|
|     |         | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           |                | 節          |             | 繰越次繰越       | 繰越明許費     | 事故繰越し |            |     |
|     |         |             |             |               |             |             |                | 区 分        | 金 額         |             |           |       |            |     |
|     |         |             |             |               |             |             | 09 旅費          | 301,000    | 27,250      | 0           | 0         | 0     | 273,750    |     |
|     |         |             |             |               |             |             | 11 需用費         | 346,000    | 336,000     | 0           | 0         | 0     | 10,000     |     |
|     |         |             |             |               |             |             | 12 役務費         | 327,000    | 319,051     | 0           | 0         | 0     | 7,949      |     |
|     |         |             |             |               |             |             | 13 委託料         | 26,995,000 | 26,177,304  | 0           | 0         | 0     | 817,696    |     |
|     |         |             |             |               |             |             | 14 使用料及び賃借料    | 40,000     | 40,000      | 0           | 0         | 0     | 0          |     |
|     |         |             |             |               |             |             | 19 負担金、補助及び交付金 | 3,371,000  | 2,992,900   | 0           | 0         | 0     | 378,100    |     |
|     |         |             |             |               |             |             | 21 貸付金         | 1,406,000  | 1,405,000   | 0           | 0         | 0     | 1,000      |     |
| 02  | 職業訓練費   | 625,330,000 | 67,936,000  | 0             | 0           | 693,266,000 |                |            | 621,645,795 | 0           | 2,996,000 | 0     | 68,624,205 |     |
| 01  | 職業訓練総務費 | 286,008,000 | -17,555,000 | 0             | 0           | 268,453,000 |                |            | 260,229,953 | 0           | 0         | 0     | 8,223,047  |     |
|     |         |             |             |               |             |             | 02 給料          | 91,996,000 | 91,332,943  | 0           | 0         | 0     | 663,057    |     |
|     |         |             |             |               |             |             | 03 職員手当等       | 43,879,000 | 43,772,746  | 0           | 0         | 0     | 106,254    |     |
|     |         |             |             |               |             |             | 04 共済費         | 30,192,000 | 30,051,647  | 0           | 0         | 0     | 140,353    |     |
|     |         |             |             |               |             |             | 08 報償費         | 36,992,000 | 34,141,001  | 0           | 0         | 0     | 2,850,999  |     |
|     |         |             |             |               |             |             | 09 旅費          | 394,000    | 309,782     | 0           | 0         | 0     | 84,218     |     |
|     |         |             |             |               |             |             | 11 需用費         | 1,348,840  | 710,518     | 0           | 0         | 0     | 638,322    |     |
|     |         |             |             |               |             |             | 12 役務費         | 384,160    | 384,160     | 0           | 0         | 0     | 0          |     |
|     |         |             |             |               |             |             | 13 委託料         | 72,000     | 0           | 0           | 0         | 0     | 72,000     |     |
|     |         |             |             |               |             |             | 14 使用料及び賃借料    | 30,000     | 30,000      | 0           | 0         | 0     | 0          |     |
|     |         |             |             |               |             |             | 19 負担金、補助及び交付金 | 63,165,000 | 59,497,156  | 0           | 0         | 0     | 3,667,844  |     |
| 02  | 職業訓練校費  | 339,322,000 | 85,491,000  | 0             | 0           | 424,813,000 |                |            | 361,415,842 | 0           | 2,996,000 | 0     | 60,401,158 |     |
|     |         |             |             |               |             |             | 01 報酬          | 73,648,000 | 68,004,996  | 0           | 0         | 0     | 5,643,004  |     |
|     |         |             |             |               |             |             | 04 共済費         | 10,580,000 | 9,725,272   | 0           | 0         | 0     | 854,728    |     |

| 款項目 | 科目名    | 予 算 現 額     |            |               |             |             | 計 | 支出済額           | 翌 年 度 繰 越 額 |             |       | 不 用 額     | 備 考 |            |     |
|-----|--------|-------------|------------|---------------|-------------|-------------|---|----------------|-------------|-------------|-------|-----------|-----|------------|-----|
|     |        | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び活用増減 | 節           |   |                | 繰越次繰越       | 費越          | 繰越明許費 |           |     | 事故繰越し      |     |
|     |        |             |            |               |             | 区 分         |   |                |             |             |       |           |     |            | 金 額 |
|     |        |             |            |               |             |             |   |                |             |             |       |           |     |            |     |
|     |        |             |            |               |             |             |   | 08 報償費         | 50,973,000  | 33,674,158  | 0     | 0         | 0   | 17,298,842 |     |
|     |        |             |            |               |             |             |   | 09 旅費          | 7,621,000   | 2,595,787   | 0     | 0         | 0   | 5,025,213  |     |
|     |        |             |            |               |             |             |   | 11 需用費         | 35,125,000  | 29,853,236  | 0     | 0         | 0   | 5,271,764  |     |
|     |        |             |            |               |             |             |   | 12 役務費         | 7,326,000   | 6,654,904   | 0     | 0         | 0   | 671,096    |     |
|     |        |             |            |               |             |             |   | 13 委託料         | 158,628,000 | 149,938,702 | 0     | 0         | 0   | 8,689,298  |     |
|     |        |             |            |               |             |             |   | 14 使用料及び賃借料    | 18,331,000  | 16,843,017  | 0     | 0         | 0   | 1,487,983  |     |
|     |        |             |            |               |             |             |   | 15 工事請負費       | 11,531,000  | 7,650,300   | 0     | 0         | 0   | 3,880,700  |     |
|     |        |             |            |               |             |             |   | 18 備品購入費       | 49,089,000  | 35,279,270  | 0     | 2,996,000 | 0   | 10,813,730 |     |
|     |        |             |            |               |             |             |   | 19 負担金、補助及び交付金 | 1,553,000   | 1,028,900   | 0     | 0         | 0   | 524,100    |     |
|     |        |             |            |               |             |             |   | 20 扶助費         | 326,000     | 86,700      | 0     | 0         | 0   | 239,300    |     |
|     |        |             |            |               |             |             |   | 27 公課費         | 82,000      | 80,600      | 0     | 0         | 0   | 1,400      |     |
| 03  | 労働委員会費 | 100,048,000 | 3,354,000  | 0             | 0           | 103,402,000 |   |                |             | 99,240,426  | 0     | 0         | 0   | 4,161,574  |     |
| 01  | 委員会費   | 40,581,000  | -3,636,000 | 0             | 0           | 36,945,000  |   |                |             | 34,327,150  | 0     | 0         | 0   | 2,617,850  |     |
|     |        |             |            |               |             |             |   | 01 報酬          | 27,064,000  | 26,706,595  | 0     | 0         | 0   | 357,405    |     |
|     |        |             |            |               |             |             |   | 08 報償費         | 215,000     | 214,704     | 0     | 0         | 0   | 296        |     |
|     |        |             |            |               |             |             |   | 09 旅費          | 4,101,000   | 2,776,845   | 0     | 0         | 0   | 1,324,155  |     |
|     |        |             |            |               |             |             |   | 10 交際費         | 100,000     | 4,064       | 0     | 0         | 0   | 95,936     |     |
|     |        |             |            |               |             |             |   | 11 需用費         | 2,544,000   | 2,322,495   | 0     | 0         | 0   | 221,505    |     |
|     |        |             |            |               |             |             |   | 12 役務費         | 893,000     | 710,541     | 0     | 0         | 0   | 182,459    |     |
|     |        |             |            |               |             |             |   | 13 委託料         | 1,076,000   | 970,200     | 0     | 0         | 0   | 105,800    |     |
|     |        |             |            |               |             |             |   | 14 使用料及び賃借料    | 871,000     | 568,381     | 0     | 0         | 0   | 302,619    |     |
|     |        |             |            |               |             |             |   | 18 備品購入費       | 66,000      | 38,325      | 0     | 0         | 0   | 27,675     |     |

| 款項目 | 科目名     | 予 算            |                |               |             |                | 現 額            | 支 出 済 額       |                | 翌 年 度 繰 越 額 |               |       | 不 用 額         | 備 考                   |
|-----|---------|----------------|----------------|---------------|-------------|----------------|----------------|---------------|----------------|-------------|---------------|-------|---------------|-----------------------|
|     |         | 当初予算額          | 補正予算額          | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              |                | 節 区 分         | 金 額            | 繰越次繰越       | 繰越明許費         | 事故繰越し |               |                       |
|     |         |                |                |               |             |                |                |               |                |             |               |       |               |                       |
|     | 02 事務局費 | 59,467,000     | 6,990,000      | 0             | 0           | 66,457,000     | 19 負担金、補助及び交付金 | 15,000        | 15,000         | 0           | 0             | 0     | 0             |                       |
|     |         |                |                |               |             |                |                |               | 64,913,276     | 0           | 0             | 0     | 1,543,724     |                       |
|     |         |                |                |               |             |                | 02 給料          | 35,122,000    | 35,111,000     | 0           | 0             | 0     | 11,000        |                       |
|     |         |                |                |               |             |                | 03 職員手当等       | 17,512,000    | 16,434,646     | 0           | 0             | 0     | 1,077,354     |                       |
|     |         |                |                |               |             |                | 04 共済費         | 11,571,000    | 11,520,287     | 0           | 0             | 0     | 50,713        |                       |
|     |         |                |                |               |             |                | 09 旅費          | 1,200,000     | 1,084,793      | 0           | 0             | 0     | 115,207       |                       |
|     |         |                |                |               |             |                | 12 役務費         | 1,020,000     | 762,550        | 0           | 0             | 0     | 257,450       |                       |
|     |         |                |                |               |             |                | 14 使用料及び賃借料    | 32,000        | 0              | 0           | 0             | 0     | 32,000        |                       |
| 06  | 農林水産業費  | 25,653,528,000 | 10,457,610,000 | 5,306,623,533 | 15,270,000  | 41,433,031,533 |                |               | 31,942,223,352 | 0           | 7,597,005,030 | 0     | 1,893,803,151 | 繰越分不用額<br>578,425,541 |
| 01  | 農業費     | 5,695,305,000  | 656,119,000    | 504,516,192   | 15,270,000  | 6,871,210,192  |                |               | 5,972,559,497  | 0           | 371,475,000   | 0     | 527,175,695   | 繰越分不用額<br>149,087,305 |
| 01  | 農業総務費   | 3,121,233,000  | 590,064,000    | 384,937,192   | 0           | 4,096,234,192  |                |               | 3,496,987,499  | 0           | 262,059,000   | 0     | 337,187,693   | 繰越分不用額<br>88,099,205  |
|     |         |                |                |               |             |                | 01 報酬          | 24,829,000    | 23,551,795     | 0           | 0             | 0     | 1,277,205     |                       |
|     |         |                |                |               |             |                | 02 給料          | 1,263,084,000 | 1,259,666,557  | 0           | 0             | 0     | 3,417,443     |                       |
|     |         |                |                |               |             |                | 03 職員手当等       | 620,157,000   | 618,970,978    | 0           | 0             | 0     | 1,186,022     |                       |
|     |         |                |                |               |             |                | 04 共済費         | 420,422,000   | 419,380,557    | 0           | 0             | 0     | 1,041,443     |                       |
|     |         |                |                |               |             |                | 07 貸金          | 1,063,000     | 1,062,806      | 0           | 0             | 0     | 194           |                       |
|     |         |                |                |               |             |                | 08 報償費         | 7,696,000     | 4,837,732      | 0           | 0             | 0     | 2,858,268     |                       |
|     |         |                |                |               |             |                | 09 旅費          | 15,587,920    | 10,307,459     | 0           | 0             | 0     | 5,280,461     | 繰越分不用額<br>1,182       |
|     |         |                |                |               |             |                | 11 需用費         | 16,800,960    | 13,050,742     | 0           | 0             | 0     | 3,750,218     |                       |
|     |         |                |                |               |             |                | 12 役務費         | 12,160,485    | 8,847,492      | 0           | 0             | 0     | 3,312,993     | 繰越分不用額<br>809,700     |
|     |         |                |                |               |             |                | 13 委託料         | 434,680,000   | 418,906,108    | 0           | 1,525,000     | 0     | 14,248,892    | 繰越分不用額<br>3,532,000   |
|     |         |                |                |               |             |                | 14 使用料及び賃借料    | 12,601,715    | 8,288,275      | 0           | 0             | 0     | 4,313,440     |                       |

| 款項目            | 科目名         | 予 算 現 額       |       |               |             |            | 計              | 支 出 済 額       | 翌 年 度 繰 越 額   |            |             | 不 用 額 | 備 考           |                      |
|----------------|-------------|---------------|-------|---------------|-------------|------------|----------------|---------------|---------------|------------|-------------|-------|---------------|----------------------|
|                |             | 当初予算額         | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 節          |                |               | 繰越明許費         | 事故繰越し      |             |       |               |                      |
|                |             |               |       |               |             | 区 分        |                |               |               |            | 金 額         |       |               |                      |
| 02             | 農業改良普及費     | 61,362,000    | 0     | 0             | 0           | 61,362,000 | 15 工事請負費       | 39,420,000    | 12,969,600    | 0          | 26,170,000  | 0     | 280,400       | 繰越分不用額<br>272,000    |
|                |             |               |       |               |             |            | 18 備品購入費       | 1,660,040     | 84,000        | 0          | 1,571,000   | 0     | 5,040         |                      |
|                |             |               |       |               |             |            | 19 負担金、補助及び交付金 | 1,222,870,072 | 694,193,666   | 0          | 232,793,000 | 0     | 295,883,406   | 繰越分不用額<br>83,387,423 |
|                |             |               |       |               |             |            | 23 償還金、利子及び割引料 | 3,202,000     | 2,869,732     | 0          | 0           | 0     | 332,268       |                      |
|                |             |               |       |               |             |            |                |               | 58,425,834    | 0          | 933,000     | 0     | 2,003,166     |                      |
|                |             |               |       |               |             |            | 08 報償費         | 2,846,000     | 2,124,050     | 0          | 0           | 0     | 721,950       |                      |
|                |             |               |       |               |             |            | 09 旅費          | 10,180,000    | 9,519,005     | 0          | 0           | 0     | 660,995       |                      |
|                |             |               |       |               |             |            | 11 需用費         | 11,466,000    | 11,455,864    | 0          | 0           | 0     | 10,136        |                      |
|                |             |               |       |               |             |            | 12 役務費         | 10,847,000    | 10,773,824    | 0          | 0           | 0     | 73,076        |                      |
|                |             |               |       |               |             |            | 13 委託料         | 1,915,000     | 823,395       | 0          | 933,000     | 0     | 158,605       |                      |
|                |             |               |       |               |             |            | 14 使用料及び賃借料    | 22,865,000    | 22,561,746    | 0          | 0           | 0     | 303,254       |                      |
|                |             |               |       |               |             |            | 15 工事請負費       | 0             | 0             | 0          | 0           | 0     | 0             |                      |
|                |             |               |       |               |             |            | 03             | 農業振興費         | 1,287,144,000 | -8,331,000 | 165,000     | 0     | 1,278,978,000 | 18 備品購入費             |
| 19 負担金、補助及び交付金 | 790,000     | 741,000       | 0     | 0             | 0           | 49,000     |                |               |               |            |             |       |               |                      |
|                |             | 1,257,289,633 | 0     | 0             | 0           | 21,688,367 |                |               |               |            |             |       |               |                      |
| 08 報償費         | 230,400     | 153,800       | 0     | 0             | 0           | 76,600     |                |               |               |            |             |       |               |                      |
| 09 旅費          | 497,600     | 277,593       | 0     | 0             | 0           | 220,007    |                |               |               |            |             |       |               |                      |
| 11 需用費         | 419,000     | 249,970       | 0     | 0             | 0           | 169,030    |                |               |               |            |             |       |               |                      |
| 12 役務費         | 346,000     | 265,656       | 0     | 0             | 0           | 80,344     |                |               |               |            |             |       |               |                      |
| 14 使用料及び賃借料    | 503,000     | 232,355       | 0     | 0             | 0           | 270,645    |                |               |               |            |             |       |               |                      |
| 19 負担金、補助及び交付金 | 773,964,000 | 758,097,412   | 0     | 0             | 0           | 15,866,588 |                |               |               |            |             |       |               |                      |
| 25 積立金         | 503,018,000 | 498,012,847   | 0     | 0             | 0           | 5,005,153  |                |               |               |            |             |       |               |                      |

| 款項目 | 科目名       | 予 算         |             |               |             |             | 現 額 |             | 支出済額        | 翌 年 度 繰 越 額 |           |       | 不用額         | 備考                   |  |
|-----|-----------|-------------|-------------|---------------|-------------|-------------|-----|-------------|-------------|-------------|-----------|-------|-------------|----------------------|--|
|     |           | 当初予算額       | 補正予算額       | 那金費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 区 分 |             |             | 繰越次繰越       | 繰越明許費     | 事故繰越し |             |                      |  |
|     |           |             |             |               |             |             | 金額  | 金額          |             |             |           |       |             |                      |  |
| 04  | 経営構造対策事業費 | 28,535,000  | -23,000,000 | 0             | 0           | 5,535,000   |     |             | 4,261,104   | 0           | 0         | 0     | 1,273,896   |                      |  |
|     |           |             |             |               |             |             | 08  | 報償費         | 92,000      | 80,400      | 0         | 0     | 0           | 11,600               |  |
|     |           |             |             |               |             |             | 09  | 旅費          | 76,000      | 45,920      | 0         | 0     | 0           | 30,080               |  |
|     |           |             |             |               |             |             | 11  | 需用費         | 195,000     | 73,451      | 0         | 0     | 0           | 121,549              |  |
|     |           |             |             |               |             |             | 12  | 役務費         | 100,000     | 0           | 0         | 0     | 0           | 100,000              |  |
|     |           |             |             |               |             |             | 14  | 使用料及び賃借料    | 20,000      | 0           | 0         | 0     | 0           | 20,000               |  |
|     |           |             |             |               |             |             | 19  | 負担金、補助及び交付金 | 4,052,000   | 4,052,000   | 0         | 0     | 0           | 0                    |  |
|     |           |             |             |               |             |             | 23  | 償還金、利子及び割引料 | 1,000,000   | 9,333       | 0         | 0     | 0           | 990,667              |  |
| 05  | 農業金融対策費   | 155,551,000 | -19,194,000 | 0             | 0           | 136,357,000 |     |             | 126,913,722 | 0           | 0         | 0     | 9,443,278   |                      |  |
|     |           |             |             |               |             |             | 01  | 報酬          | 1,558,000   | 1,424,220   | 0         | 0     | 0           | 133,780              |  |
|     |           |             |             |               |             |             | 04  | 共済費         | 218,000     | 194,971     | 0         | 0     | 0           | 23,029               |  |
|     |           |             |             |               |             |             | 09  | 旅費          | 160,000     | 91,895      | 0         | 0     | 0           | 68,105               |  |
|     |           |             |             |               |             |             | 11  | 需用費         | 68,000      | 42,996      | 0         | 0     | 0           | 25,004               |  |
|     |           |             |             |               |             |             | 12  | 役務費         | 62,000      | 44,800      | 0         | 0     | 0           | 17,200               |  |
|     |           |             |             |               |             |             | 13  | 委託料         | 504,000     | 504,000     | 0         | 0     | 0           | 0                    |  |
|     |           |             |             |               |             |             | 14  | 使用料及び賃借料    | 115,000     | 81,623      | 0         | 0     | 0           | 33,377               |  |
|     |           |             |             |               |             |             | 19  | 負担金、補助及び交付金 | 49,074,000  | 42,049,217  | 0         | 0     | 0           | 7,024,783            |  |
|     |           |             |             |               |             |             | 21  | 貸付金         | 80,625,000  | 80,625,000  | 0         | 0     | 0           | 0                    |  |
|     |           |             |             |               |             |             | 24  | 投資及び出資金     | 1,855,000   | 1,855,000   | 0         | 0     | 0           | 0                    |  |
| 06  | 農作物対策費    | 638,309,000 | 10,298,000  | 89,632,000    | 15,270,000  | 753,509,000 |     |             | 638,625,247 | 0           | 1,874,000 | 0     | 113,009,753 | 繰越分不用額<br>51,891,000 |  |
|     |           |             |             |               |             |             | 01  | 報酬          | 3,882,000   | 3,540,120   | 0         | 0     | 0           | 341,880              |  |

| 款項目 | 科目名     | 予 算 現 額    |           |               |             |            | 支 出 済 額        | 翌 年 度 繰 越 額 |             |           | 不 用 額     | 備 考 |             |                      |
|-----|---------|------------|-----------|---------------|-------------|------------|----------------|-------------|-------------|-----------|-----------|-----|-------------|----------------------|
|     |         | 当初予算額      | 補正予算額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          |                | 節           |             | 継 続 費 繰 越 |           |     | 繰越明許費       | 事故繰越し                |
|     |         |            |           |               |             |            |                | 区 分         | 金 額         |           |           |     |             |                      |
|     |         |            |           |               |             |            | 04 共済費         | 516,000     | 450,841     | 0         | 0         | 0   | 65,159      |                      |
|     |         |            |           |               |             |            | 07 貸金          | 78,000      | 0           | 0         | 0         | 0   | 78,000      |                      |
|     |         |            |           |               |             |            | 08 報償費         | 5,052,400   | 4,138,386   | 0         | 0         | 0   | 914,014     |                      |
|     |         |            |           |               |             |            | 09 旅費          | 4,901,980   | 2,590,672   | 0         | 0         | 0   | 2,311,308   |                      |
|     |         |            |           |               |             |            | 11 需用費         | 6,292,000   | 4,527,270   | 0         | 0         | 0   | 1,764,730   |                      |
|     |         |            |           |               |             |            | 12 役務費         | 5,535,000   | 4,158,474   | 0         | 0         | 0   | 1,376,526   |                      |
|     |         |            |           |               |             |            | 13 委託料         | 7,684,000   | 7,194,033   | 0         | 0         | 0   | 489,967     |                      |
|     |         |            |           |               |             |            | 14 使用料及び貸借料    | 5,079,620   | 4,478,257   | 0         | 0         | 0   | 601,363     |                      |
|     |         |            |           |               |             |            | 18 備品購入費       | 3,234,000   | 3,234,000   | 0         | 0         | 0   | 0           |                      |
|     |         |            |           |               |             |            | 19 負担金、補助及び交付金 | 711,254,000 | 604,313,194 | 0         | 1,874,000 | 0   | 105,066,806 | 繰越分不用額<br>51,661,000 |
| 07  | 肥料植物防疫費 | 18,970,000 | 1,481,000 | 0             | 0           | 20,451,000 |                |             | 15,681,935  | 0         | 1,481,000 | 0   | 3,288,065   |                      |
|     |         |            |           |               |             |            | 01 報酬          | 1,754,000   | 1,647,740   | 0         | 0         | 0   | 106,260     |                      |
|     |         |            |           |               |             |            | 04 共済費         | 206,000     | 192,859     | 0         | 0         | 0   | 13,141      |                      |
|     |         |            |           |               |             |            | 08 報償費         | 1,447,000   | 1,382,000   | 0         | 0         | 0   | 65,000      |                      |
|     |         |            |           |               |             |            | 09 旅費          | 1,314,380   | 1,237,181   | 0         | 0         | 0   | 77,199      |                      |
|     |         |            |           |               |             |            | 11 需用費         | 7,437,000   | 6,040,387   | 0         | 0         | 0   | 1,396,613   |                      |
|     |         |            |           |               |             |            | 12 役務費         | 1,219,000   | 1,105,513   | 0         | 0         | 0   | 113,487     |                      |
|     |         |            |           |               |             |            | 13 委託料         | 4,420,000   | 3,070,200   | 0         | 0         | 0   | 1,349,800   |                      |
|     |         |            |           |               |             |            | 14 使用料及び貸借料    | 1,009,620   | 864,305     | 0         | 0         | 0   | 145,315     |                      |
|     |         |            |           |               |             |            | 18 備品購入費       | 1,644,000   | 141,750     | 0         | 1,481,000 | 0   | 21,250      |                      |
| 08  | 農業団体指導費 | 3,422,000  | 0         | 0             | 0           | 3,422,000  |                |             | 2,547,790   | 0         | 0         | 0   | 874,210     |                      |
|     |         |            |           |               |             |            | 01 報酬          | 62,000      | 0           | 0         | 0         | 0   | 62,000      |                      |

| 款項目 | 科目名            | 予 算 現 額     |            |               |             |             | 計     | 支出済額        | 翌年度繰越額      |            |            | 不用額        | 備考         |           |  |
|-----|----------------|-------------|------------|---------------|-------------|-------------|-------|-------------|-------------|------------|------------|------------|------------|-----------|--|
|     |                | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び活用増減 | 節 額         |       |             | 継続費繰越       | 繰越明許費      | 事故繰越し      |            |            |           |  |
|     |                |             |            |               |             | 区 分         |       |             |             |            |            |            |            | 金 額       |  |
| 09  | 農業試験場費         | 72,722,000  | 82,340,000 | 0             | 0           | 155,062,000 |       | 09 旅費       | 1,158,000   | 855,387    | 0          | 0          | 0          | 302,613   |  |
|     |                |             |            |               |             |             |       | 11 需用費      | 632,000     | 597,948    | 0          | 0          | 0          | 34,052    |  |
|     |                |             |            |               |             |             |       | 12 役務費      | 1,070,000   | 870,375    | 0          | 0          | 0          | 199,625   |  |
|     |                |             |            |               |             |             |       | 14 使用料及び賃借料 | 500,000     | 224,080    | 0          | 0          | 0          | 275,920   |  |
|     |                |             |            |               |             |             |       |             |             | 63,311,678 | 0          | 85,291,000 | 0          | 6,459,322 |  |
|     |                |             |            |               |             |             |       | 01 報酬       | 18,904,000  | 17,477,752 | 0          | 0          | 0          | 1,426,248 |  |
|     |                |             |            |               |             |             |       | 04 共済費      | 2,657,000   | 2,518,557  | 0          | 0          | 0          | 138,443   |  |
|     |                |             |            |               |             |             |       | 07 貸金       | 480,000     | 364,500    | 0          | 0          | 0          | 115,500   |  |
|     |                |             |            |               |             |             |       | 08 報償費      | 2,615,000   | 1,981,400  | 0          | 0          | 0          | 633,600   |  |
|     |                |             |            |               |             |             |       | 09 旅費       | 2,741,153   | 2,524,323  | 0          | 0          | 0          | 216,830   |  |
|     |                |             |            |               |             |             |       | 11 需用費      | 23,318,000  | 21,446,920 | 0          | 0          | 0          | 1,871,080 |  |
|     |                |             |            |               |             |             |       | 12 役務費      | 1,678,847   | 1,678,847  | 0          | 0          | 0          | 0         |  |
|     |                |             |            |               |             |             |       | 13 委託料      | 3,558,000   | 2,810,876  | 0          | 0          | 0          | 747,124   |  |
|     |                |             |            |               |             |             |       | 14 使用料及び賃借料 | 3,199,000   | 2,171,831  | 0          | 0          | 0          | 1,027,169 |  |
|     |                |             |            |               |             |             |       | 15 工事請負費    | 83,190,000  | 6,028,050  | 0          | 76,932,000 | 0          | 229,950   |  |
|     |                |             |            |               |             |             |       | 16 原材料費     | 33,000      | 33,000     | 0          | 0          | 0          | 0         |  |
|     |                |             |            |               |             |             |       | 18 備品購入費    | 12,436,000  | 4,025,175  | 0          | 8,359,000  | 0          | 51,825    |  |
|     | 19 負担金、補助及び交付金 | 214,000     | 212,647    | 0             | 0           | 0           | 1,353 |             |             |            |            |            |            |           |  |
| 10  | 園芸試験場費         | 167,225,000 | 19,378,000 | 0             | 0           | 186,603,000 |       |             | 154,399,902 | 0          | 14,489,000 | 0          | 17,714,098 |           |  |
|     |                |             |            |               |             |             |       | 01 報酬       | 54,129,000  | 53,712,786 | 0          | 0          | 0          | 416,214   |  |
|     |                |             |            |               |             |             |       | 04 共済費      | 2,874,000   | 2,210,517  | 0          | 0          | 0          | 663,483   |  |
|     |                |             |            |               |             |             |       | 27 公課費      | 38,000      | 37,800     | 0          | 0          | 0          | 200       |  |



| 款項目 | 科目名    | 予 算 現 額     |           |               |             |             | 支 出 済 額        | 翌 年 度 繰 越 額 |            |     | 不 用 額      | 備 考       |                     |            |            |   |            |                     |           |  |
|-----|--------|-------------|-----------|---------------|-------------|-------------|----------------|-------------|------------|-----|------------|-----------|---------------------|------------|------------|---|------------|---------------------|-----------|--|
|     |        | 当初予算額       | 補正予算額     | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           |                | 区 分         | 金 額        | 繰越費 |            |           | 繰越明許費               | 事故繰越し      |            |   |            |                     |           |  |
|     |        |             |           |               |             |             |                |             |            |     |            |           |                     |            | 通次繰越       |   |            |                     |           |  |
| 11  | 農業大学校費 | 140,832,000 | 3,083,000 | 29,782,000    | 0           | 173,697,000 | 09 旅費          | 5,265,000   | 3,893,420  | 0   | 0          | 0         | 1,371,580           |            |            |   |            |                     |           |  |
|     |        |             |           |               |             |             | 11 需用費         | 62,263,000  | 58,642,476 | 0   | 0          | 0         | 3,620,524           |            |            |   |            |                     |           |  |
|     |        |             |           |               |             |             | 12 役務費         | 12,770,000  | 9,295,063  | 0   | 0          | 0         | 3,474,937           |            |            |   |            |                     |           |  |
|     |        |             |           |               |             |             | 13 委託料         | 7,460,000   | 4,833,711  | 0   | 0          | 0         | 2,626,289           |            |            |   |            |                     |           |  |
|     |        |             |           |               |             |             | 14 使用料及び貸借料    | 3,964,000   | 3,808,198  | 0   | 0          | 0         | 155,802             |            |            |   |            |                     |           |  |
|     |        |             |           |               |             |             | 15 工事請負費       | 13,795,000  | 7,813,050  | 0   | 1,834,000  | 0         | 4,147,950           |            |            |   |            |                     |           |  |
|     |        |             |           |               |             |             | 16 原材料費        | 1,797,000   | 1,456,295  | 0   | 0          | 0         | 340,705             |            |            |   |            |                     |           |  |
|     |        |             |           |               |             |             | 18 備品購入費       | 19,683,000  | 6,133,730  | 0   | 12,655,000 | 0         | 894,270             |            |            |   |            |                     |           |  |
|     |        |             |           |               |             |             | 19 負担金、補助及び交付金 | 1,740,000   | 1,737,656  | 0   | 0          | 0         | 2,344               |            |            |   |            |                     |           |  |
|     |        |             |           |               |             |             | 22 補償、補填及び賠償金  | 800,000     | 800,000    | 0   | 0          | 0         | 0                   |            |            |   |            |                     |           |  |
|     |        |             |           |               |             |             | 27 公課費         | 63,000      | 63,000     | 0   | 0          | 0         | 0                   |            |            |   |            |                     |           |  |
|     |        |             |           |               |             |             |                |             |            |     |            |           | 154,115,153         | 0          | 5,348,000  | 0 | 14,233,847 | 繰越分不用額<br>9,307,000 |           |  |
|     |        |             |           |               |             |             |                |             |            |     |            |           | 01 報酬               | 28,398,000 | 25,875,109 | 0 | 0          | 0                   | 2,522,891 |  |
|     |        |             |           |               |             |             |                |             |            |     |            |           | 04 共済費              | 3,809,000  | 3,286,770  | 0 | 0          | 0                   | 522,230   |  |
|     |        |             |           |               |             |             |                |             |            |     |            |           | 07 貸金               | 142,000    | 59,063     | 0 | 0          | 0                   | 82,937    |  |
|     |        |             |           |               |             |             |                |             |            |     |            |           | 08 報償費              | 4,360,000  | 4,159,971  | 0 | 0          | 0                   | 200,029   |  |
|     |        |             |           |               |             |             |                |             |            |     |            |           | 09 旅費               | 2,324,000  | 2,148,826  | 0 | 0          | 0                   | 175,174   |  |
|     |        |             |           |               |             | 11 需用費      | 65,286,000     | 64,361,809  | 0          | 0   | 0          | 924,191   |                     |            |            |   |            |                     |           |  |
|     |        |             |           |               |             | 12 役務費      | 4,672,000      | 4,664,093   | 0          | 0   | 0          | 7,907     |                     |            |            |   |            |                     |           |  |
|     |        |             |           |               |             | 13 委託料      | 26,201,000     | 24,304,419  | 0          | 0   | 0          | 1,896,581 | 繰越分不用額<br>1,834,000 |            |            |   |            |                     |           |  |
|     |        |             |           |               |             | 14 使用料及び貸借料 | 2,534,000      | 2,421,941   | 0          | 0   | 0          | 112,059   |                     |            |            |   |            |                     |           |  |
|     |        |             |           |               |             | 15 工事請負費    | 28,149,000     | 20,475,000  | 0          | 0   | 0          | 7,674,000 | 繰越分不用額<br>7,674,000 |            |            |   |            |                     |           |  |

| 款項目 | 科目名             | 予 算 現 額       |             |                  |                 |               | 計             | 支出済額      | 翌 年 度 繰 越 額 |           |             | 不用額 | 備考 |                 |             |             |   |           |             |             |   |   |           |  |
|-----|-----------------|---------------|-------------|------------------|-----------------|---------------|---------------|-----------|-------------|-----------|-------------|-----|----|-----------------|-------------|-------------|---|-----------|-------------|-------------|---|---|-----------|--|
|     |                 | 当初予算額         | 補正予算額       | 雑費及び繰越<br>事業費繰越額 | 予備費支出及<br>び流用増減 | 節             |               |           | 繰越<br>費     | 繰越<br>明許費 | 事故繰越し       |     |    |                 |             |             |   |           |             |             |   |   |           |  |
|     |                 |               |             |                  |                 | 区 分           |               |           |             |           |             |     |    | 金 額             |             |             |   |           |             |             |   |   |           |  |
| 02  | 畜産業務費           | 1,420,224,000 | 168,297,000 | 51,200,000       | 0               | 1,639,721,000 | 1,427,108,112 | 7,272,000 | 0           | 0         | 205,340,888 |     |    |                 |             |             |   |           |             |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 16 | 原材料費            | 441,000     | 354,112     | 0 | 0         | 86,888      |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 18 | 備品購入費           | 6,692,000   | 1,315,750   | 0 | 5,348,000 | 28,250      |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 19 | 負担金、補助<br>及び交付金 | 550,000     | 549,690     | 0 | 0         | 310         |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 27 | 公課費             | 139,000     | 138,600     | 0 | 0         | 400         |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 01 | 畜産総務費           | 667,715,000 | 5,695,000   | 0 | 0         | 673,410,000 | 670,440,822 | 0 | 0 | 2,969,178 |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 01 | 報酬              | 1,195,000   | 1,192,345   | 0 | 0         | 2,655       |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 02 | 給料              | 361,277,860 | 359,727,422 | 0 | 0         | 1,550,438   |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 03 | 職員手当等           | 182,149,140 | 181,605,822 | 0 | 0         | 543,318     |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 04 | 共済費             | 120,206,000 | 119,996,022 | 0 | 0         | 209,978     |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 07 | 貸金              | 163,000     | 162,500     | 0 | 0         | 500         |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 09 | 旅費              | 1,713,000   | 1,573,033   | 0 | 0         | 139,967     |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 11 | 需用費             | 2,080,000   | 2,027,441   | 0 | 0         | 52,559      |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 12 | 役務費             | 2,557,000   | 2,533,277   | 0 | 0         | 23,723      |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 14 | 使用料及び賃<br>借料    | 2,067,000   | 1,622,960   | 0 | 0         | 444,040     |             |   |   |           |  |
| 19  | 負担金、補助<br>及び交付金 | 2,000         | 0           | 0                | 0               | 2,000         |               |           |             |           |             |     |    |                 |             |             |   |           |             |             |   |   |           |  |
| 02  | 畜産振興費           | 359,982,000   | 145,110,000 | 51,200,000       | 0               | 556,292,000   | 491,084,713   | 0         | 0           | 0         | 65,207,287  |     |    |                 |             |             |   |           |             |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 01 | 報酬              | 1,558,000   | 1,446,720   | 0 | 0         | 111,280     |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 04 | 共済費             | 218,000     | 186,610     | 0 | 0         | 31,390      |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 08 | 報償費             | 6,069,000   | 5,494,000   | 0 | 0         | 575,000     |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 09 | 旅費              | 2,793,000   | 1,344,553   | 0 | 0         | 1,448,447   |             |   |   |           |  |
|     |                 |               |             |                  |                 |               |               |           |             |           |             |     | 11 | 需用費             | 3,970,675   | 1,922,793   | 0 | 0         | 2,047,882   |             |   |   |           |  |

| 款項目            | 科目名         | 予 算 現 額     |            |               |             |             | 支 出 済 額        | 翌 年 度 繰 越 額 |             |           | 不 用 額 | 備 考       |             |       |
|----------------|-------------|-------------|------------|---------------|-------------|-------------|----------------|-------------|-------------|-----------|-------|-----------|-------------|-------|
|                |             | 当初予算額       | 補正予算額      | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           |                | 区 分         | 金 額         | 繰 越 額     |       |           | 繰越明許費       | 事故繰越し |
|                |             |             |            |               |             |             |                |             |             |           |       |           |             |       |
| 03             | 家畜保健衛生費     | 204,146,000 | 3,267,000  | 0             | 0           | 207,413,000 | 12 役務費         | 2,029,225   | 1,564,120   | 0         | 0     | 0         | 465,105     |       |
|                |             |             |            |               |             |             | 13 委託料         | 10,362,000  | 8,938,750   | 0         | 0     | 0         | 1,423,250   |       |
|                |             |             |            |               |             |             | 14 使用料及び賃借料    | 6,114,000   | 4,357,379   | 0         | 0     | 0         | 1,756,621   |       |
|                |             |             |            |               |             |             | 15 工事請負費       | 100,944,100 | 97,871,550  | 0         | 0     | 0         | 3,072,550   |       |
|                |             |             |            |               |             |             | 18 備品購入費       | 19,828,000  | 17,785,770  | 0         | 0     | 0         | 2,042,230   |       |
|                |             |             |            |               |             |             | 19 負担金、補助及び交付金 | 394,885,000 | 343,434,701 | 0         | 0     | 0         | 51,450,299  |       |
|                |             |             |            |               |             |             | 22 補償、補填及び賠償金  | 5,280,000   | 4,618,974   | 0         | 0     | 0         | 661,026     |       |
|                |             |             |            |               |             |             | 23 償還金、利子及び割引料 | 2,241,000   | 2,118,793   | 0         | 0     | 0         | 122,207     |       |
|                |             |             |            |               |             |             |                |             | 84,708,744  | 0         | 0     | 0         | 122,704,256 |       |
|                |             |             |            |               |             |             | 01 報酬          | 12,702,000  | 11,859,560  | 0         | 0     | 0         | 842,440     |       |
|                |             |             |            |               |             |             | 04 共済費         | 1,809,000   | 1,348,823   | 0         | 0     | 0         | 460,177     |       |
|                |             |             |            |               |             |             | 09 旅費          | 3,555,000   | 3,419,782   | 0         | 0     | 0         | 135,218     |       |
|                |             |             |            |               |             |             | 11 需用費         | 47,205,000  | 43,833,082  | 0         | 0     | 0         | 3,371,918   |       |
|                |             |             |            |               |             |             | 12 役務費         | 2,938,000   | 2,428,961   | 0         | 0     | 0         | 509,039     |       |
| 13 委託料         | 8,628,000   | 8,231,816   | 0          | 0             | 0           | 396,184     |                |             |             |           |       |           |             |       |
| 14 使用料及び賃借料    | 18,933,000  | 2,764,785   | 0          | 0             | 0           | 16,168,215  |                |             |             |           |       |           |             |       |
| 18 備品購入費       | 9,373,000   | 8,314,335   | 0          | 0             | 0           | 1,058,665   |                |             |             |           |       |           |             |       |
| 19 負担金、補助及び交付金 | 102,270,000 | 2,507,600   | 0          | 0             | 0           | 99,762,400  |                |             |             |           |       |           |             |       |
| 04             | 畜産試験場費      | 119,999,000 | 14,225,000 | 0             | 0           | 134,224,000 |                | 117,997,407 | 0           | 7,272,000 | 0     | 8,954,593 |             |       |
|                |             |             |            |               |             |             | 01 報酬          | 13,783,000  | 12,563,928  | 0         | 0     | 0         | 1,219,072   |       |
|                |             |             |            |               |             |             | 04 共済費         | 1,979,000   | 1,971,873   | 0         | 0     | 0         | 7,127       |       |
|                |             |             |            |               |             |             | 07 貸金          | 1,802,116   | 1,802,116   | 0         | 0     | 0         | 0           |       |

| 款項目 | 科目名      | 予 算 現 額       |             |               |             |                | 支 出 済 額        | 翌 年 度 繰 越 額   |            |               |           | 不 用 額       | 備 考        |            |            |   |           |   |           |  |
|-----|----------|---------------|-------------|---------------|-------------|----------------|----------------|---------------|------------|---------------|-----------|-------------|------------|------------|------------|---|-----------|---|-----------|--|
|     |          | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費文出及び流用増減 | 計              |                | 節             |            | 繰越明許費         | 事故繰越し     |             |            |            |            |   |           |   |           |  |
|     |          |               |             |               |             |                |                | 区 分           | 金 額        |               |           |             |            |            |            |   |           |   |           |  |
| 05  | 中小家畜試験場費 | 68,382,000    | 0           | 0             | 0           | 68,382,000     | 08 報償費         | 270,000       | 145,000    | 0             | 0         | 0           | 125,000    |            |            |   |           |   |           |  |
|     |          |               |             |               |             |                | 09 旅費          | 1,682,000     | 1,276,458  | 0             | 0         | 0           | 405,542    |            |            |   |           |   |           |  |
|     |          |               |             |               |             |                | 11 需用費         | 77,953,884    | 74,432,959 | 0             | 0         | 0           | 3,520,925  |            |            |   |           |   |           |  |
|     |          |               |             |               |             |                | 12 役務費         | 5,706,000     | 5,584,025  | 0             | 0         | 0           | 121,975    |            |            |   |           |   |           |  |
|     |          |               |             |               |             |                | 13 委託料         | 2,406,000     | 2,390,430  | 0             | 0         | 0           | 15,570     |            |            |   |           |   |           |  |
|     |          |               |             |               |             |                | 14 使用料及び貸借料    | 764,000       | 764,000    | 0             | 0         | 0           | 0          |            |            |   |           |   |           |  |
|     |          |               |             |               |             |                | 16 原材料費        | 310,000       | 252,218    | 0             | 0         | 0           | 57,782     |            |            |   |           |   |           |  |
|     |          |               |             |               |             |                | 18 備品購入費       | 27,405,000    | 16,651,400 | 0             | 7,272,000 | 0           | 3,481,600  |            |            |   |           |   |           |  |
|     |          |               |             |               |             |                | 19 負担金、補助及び交付金 | 37,000        | 37,000     | 0             | 0         | 0           | 0          |            |            |   |           |   |           |  |
|     |          |               |             |               |             |                | 27 公課費         | 126,000       | 126,000    | 0             | 0         | 0           | 0          |            |            |   |           |   |           |  |
|     |          |               |             |               |             |                |                |               |            |               |           |             | 62,876,426 | 0          | 0          | 0 | 5,505,574 |   |           |  |
|     |          |               |             |               |             |                |                |               |            |               |           |             | 01 報酬      | 8,111,000  | 7,020,050  | 0 | 0         | 0 | 1,090,950 |  |
|     |          |               |             |               |             |                |                |               |            |               |           |             | 04 共済費     | 1,107,000  | 922,250    | 0 | 0         | 0 | 184,750   |  |
|     |          |               |             |               |             |                |                |               |            |               |           |             | 07 貸金      | 321,000    | 306,250    | 0 | 0         | 0 | 14,750    |  |
|     |          |               |             |               |             |                |                |               |            |               |           |             | 09 旅費      | 2,132,000  | 1,419,699  | 0 | 0         | 0 | 712,301   |  |
|     |          |               |             |               |             |                |                |               |            |               |           |             | 11 需用費     | 40,750,000 | 39,436,661 | 0 | 0         | 0 | 1,313,339 |  |
|     |          |               |             |               |             |                |                |               |            |               |           |             | 12 役務費     | 5,975,000  | 5,934,501  | 0 | 0         | 0 | 40,499    |  |
|     |          |               |             |               |             | 13 委託料         | 3,927,000      | 2,319,690     | 0          | 0             | 0         | 1,607,310   |            |            |            |   |           |   |           |  |
|     |          |               |             |               |             | 14 使用料及び貸借料    | 1,006,000      | 1,006,000     | 0          | 0             | 0         | 0           |            |            |            |   |           |   |           |  |
|     |          |               |             |               |             | 18 備品購入費       | 5,015,000      | 4,473,525     | 0          | 0             | 0         | 541,475     |            |            |            |   |           |   |           |  |
|     |          |               |             |               |             | 27 公課費         | 38,000         | 37,800        | 0          | 0             | 0         | 200         |            |            |            |   |           |   |           |  |
| 03  | 農地費      | 9,553,591,000 | 659,944,000 | 926,500,000   | 0           | 11,140,035,000 |                | 9,535,686,331 | 0          | 1,402,217,900 | 0         | 202,130,769 |            |            |            |   |           |   |           |  |

| 款項目 | 科目名   | 予 算 現 額       |             |               |             |               | 計  | 支出済額          | 翌年度繰越額        |               |       | 不用額         | 備考 |            |
|-----|-------|---------------|-------------|---------------|-------------|---------------|----|---------------|---------------|---------------|-------|-------------|----|------------|
|     |       | 当初予算額         | 補正予算額       | 兼続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 節             |    |               | 繰越次繰越         | 繰越明許費         | 事故繰越し |             |    |            |
|     |       |               |             |               |             | 区 分           |    |               |               |               |       |             |    | 金 額        |
| 01  | 農地総務費 | 3,974,777,000 | 32,865,000  | 0             | 0           | 4,007,642,000 |    | 3,905,806,689 | 0             | 0             | 0     | 101,835,311 |    |            |
|     |       |               |             |               |             |               | 01 | 報酬            | 2,194,000     | 2,182,620     | 0     | 0           | 0  | 11,380     |
|     |       |               |             |               |             |               | 02 | 給料            | 192,830,000   | 189,777,762   | 0     | 0           | 0  | 3,052,238  |
|     |       |               |             |               |             |               | 03 | 職員手当等         | 97,034,000    | 96,742,045    | 0     | 0           | 0  | 291,955    |
|     |       |               |             |               |             |               | 04 | 共済費           | 62,369,000    | 61,814,842    | 0     | 0           | 0  | 554,158    |
|     |       |               |             |               |             |               | 08 | 報償費           | 3,238,000     | 748,400       | 0     | 0           | 0  | 2,489,600  |
|     |       |               |             |               |             |               | 09 | 旅費            | 5,437,240     | 3,441,242     | 0     | 0           | 0  | 1,995,998  |
|     |       |               |             |               |             |               | 11 | 需用費           | 6,013,088     | 5,827,818     | 0     | 0           | 0  | 185,270    |
|     |       |               |             |               |             |               | 12 | 役務費           | 3,396,179     | 2,912,030     | 0     | 0           | 0  | 484,149    |
|     |       |               |             |               |             |               | 13 | 委託料           | 15,003,990    | 14,889,090    | 0     | 0           | 0  | 114,900    |
|     |       |               |             |               |             |               | 14 | 使用料及び賃借料      | 4,364,000     | 4,332,179     | 0     | 0           | 0  | 31,821     |
|     |       |               |             |               |             |               | 18 | 備品購入費         | 90,000        | 89,040        | 0     | 0           | 0  | 960        |
|     |       |               |             |               |             |               | 19 | 負担金、補助及び交付金   | 3,047,370,492 | 2,954,769,176 | 0     | 0           | 0  | 92,601,316 |
|     |       |               |             |               |             |               | 21 | 貸付金           | 556,860,000   | 556,838,434   | 0     | 0           | 0  | 21,566     |
|     |       |               |             |               |             |               | 23 | 償還金、利子及び割引料   | 31,759        | 31,759        | 0     | 0           | 0  | 0          |
| 25  | 積立金   | 11,410,252    | 11,410,252  | 0             | 0           | 0             | 0  |               |               |               |       |             |    |            |
| 02  | 土地改良費 | 5,378,727,000 | 466,216,000 | 926,500,000   | 0           | 6,771,443,000 |    | 5,448,077,529 | 0             | 1,245,008,900 | 0     | 78,356,571  |    |            |
|     |       |               |             |               |             |               | 01 | 報酬            | 21,696,210    | 20,702,749    | 0     | 0           | 0  | 993,461    |
|     |       |               |             |               |             |               | 02 | 給料            | 240,646,000   | 238,793,860   | 0     | 0           | 0  | 1,852,140  |
|     |       |               |             |               |             |               | 03 | 職員手当等         | 142,553,271   | 140,829,497   | 0     | 0           | 0  | 1,723,774  |
|     |       |               |             |               |             |               | 04 | 共済費           | 83,067,652    | 82,442,550    | 0     | 0           | 0  | 625,102    |
|     |       |               |             |               |             |               | 09 | 旅費            | 7,917,000     | 3,756,005     | 0     | 0           | 0  | 4,160,995  |

| 款項目 | 科目名     | 予 算 額       |             |               |             |                | 計              | 支出済額          | 翌 年 度 繰 越 額   |             |               | 不用額        | 備考         |           |           |   |            |   |         |
|-----|---------|-------------|-------------|---------------|-------------|----------------|----------------|---------------|---------------|-------------|---------------|------------|------------|-----------|-----------|---|------------|---|---------|
|     |         | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 節              |                |               | 繰越費           | 繰越明許費       | 事故繰越し         |            |            |           |           |   |            |   |         |
|     |         |             |             |               |             | 区 分            |                |               |               |             |               |            |            | 金 額       |           |   |            |   |         |
| 03  | 農地調整費   | 60,719,000  | 22,475,000  | 0             | 0           | 83,194,000     | 11 需用費         | 35,584,927    | 25,094,038    | 0           | 8,197,333     | 0          | 2,293,556  |           |           |   |            |   |         |
|     |         |             |             |               |             |                | 12 役務費         | 13,739,569    | 9,316,657     | 0           | 1,877,000     | 0          | 2,545,912  |           |           |   |            |   |         |
|     |         |             |             |               |             |                | 13 委託料         | 355,125,509   | 311,631,359   | 0           | 6,600,000     | 0          | 36,894,150 |           |           |   |            |   |         |
|     |         |             |             |               |             |                | 14 使用料及び賃借料    | 37,618,150    | 31,749,947    | 0           | 3,214,002     | 0          | 2,654,201  |           |           |   |            |   |         |
|     |         |             |             |               |             |                | 15 工事請負費       | 5,172,735,165 | 3,945,764,050 | 0           | 1,215,721,565 | 0          | 11,249,550 |           |           |   |            |   |         |
|     |         |             |             |               |             |                | 17 公有財産購入費     | 14,754,954    | 14,741,574    | 0           | 0             | 0          | 13,380     |           |           |   |            |   |         |
|     |         |             |             |               |             |                | 18 備品購入費       | 56,000        | 55,650        | 0           | 0             | 0          | 350        |           |           |   |            |   |         |
|     |         |             |             |               |             |                | 19 負担金、補助及び交付金 | 621,725,177   | 599,295,177   | 0           | 9,100,000     | 0          | 13,330,000 |           |           |   |            |   |         |
|     |         |             |             |               |             |                | 22 補償、補填及び賠償金  | 24,223,416    | 23,904,416    | 0           | 299,000       | 0          | 20,000     |           |           |   |            |   |         |
|     |         |             |             |               |             |                |                |               |               |             |               |            | 55,877,794 | 0         | 5,619,000 | 0 | 21,697,206 |   |         |
|     |         |             |             |               |             |                |                |               |               |             |               |            | 01 報酬      | 2,316,000 | 2,306,964 | 0 | 0          | 0 | 9,036   |
|     |         |             |             |               |             |                |                |               |               |             |               |            | 04 共済費     | 324,000   | 283,916   | 0 | 0          | 0 | 40,084  |
|     |         |             |             |               |             |                |                |               |               |             |               |            | 08 報償費     | 306,000   | 40,800    | 0 | 0          | 0 | 265,200 |
|     |         |             |             |               |             | 09 旅費          | 1,428,000      | 999,438       | 0             | 0           | 0             | 428,562    |            |           |           |   |            |   |         |
|     |         |             |             |               |             | 11 需用費         | 1,902,000      | 880,264       | 0             | 0           | 0             | 1,021,736  |            |           |           |   |            |   |         |
|     |         |             |             |               |             | 12 役務費         | 1,702,000      | 1,354,379     | 0             | 0           | 0             | 347,621    |            |           |           |   |            |   |         |
|     |         |             |             |               |             | 13 委託料         | 2,713,000      | 1,480,185     | 0             | 0           | 0             | 1,232,815  |            |           |           |   |            |   |         |
|     |         |             |             |               |             | 14 使用料及び賃借料    | 1,683,000      | 561,782       | 0             | 0           | 0             | 1,121,218  |            |           |           |   |            |   |         |
|     |         |             |             |               |             | 19 負担金、補助及び交付金 | 70,820,000     | 47,970,066    | 0             | 5,619,000   | 0             | 17,230,934 |            |           |           |   |            |   |         |
| 04  | 農地防災事業費 | 139,368,000 | 138,388,000 | 0             | 0           | 277,756,000    |                | 125,924,319   | 0             | 151,590,000 | 0             | 241,681    |            |           |           |   |            |   |         |
|     |         |             |             |               |             |                | 01 報酬          | 779,000       | 688,800       | 0           | 0             | 0          | 90,200     |           |           |   |            |   |         |
|     |         |             |             |               |             |                | 02 給料          | 7,714,000     | 7,714,000     | 0           | 0             | 0          | 0          |           |           |   |            |   |         |

| 款項目 | 科目名   | 予 算 現 額       |               |               |             |                | 支 出 済 額        | 翌 年 度 繰 越 額 |                |       | 不 用 額         | 備 考 |             |                       |
|-----|-------|---------------|---------------|---------------|-------------|----------------|----------------|-------------|----------------|-------|---------------|-----|-------------|-----------------------|
|     |       | 当初予算額         | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              |                | 節           |                | 継続費繰越 |               |     | 繰越明許費       | 事故繰越し                 |
|     |       |               |               |               |             |                |                | 区 分         | 金 額            |       |               |     |             |                       |
|     |       |               |               |               |             |                |                |             |                |       |               |     |             |                       |
|     |       |               |               |               |             |                | 03 職員手当等       | 1,798,000   | 1,798,000      | 0     | 0             | 0   | 0           |                       |
|     |       |               |               |               |             |                | 04 共済費         | 2,020,000   | 2,008,227      | 0     | 0             | 0   | 11,773      |                       |
|     |       |               |               |               |             |                | 08 報償費         | 43,000      | 0              | 0     | 0             | 0   | 43,000      |                       |
|     |       |               |               |               |             |                | 09 旅費          | 11,000      | 0              | 0     | 0             | 0   | 11,000      |                       |
|     |       |               |               |               |             |                | 11 需用費         | 1,021,850   | 424,100        | 0     | 597,258       | 0   | 492         |                       |
|     |       |               |               |               |             |                | 12 役務費         | 550,000     | 89,000         | 0     | 460,000       | 0   | 1,000       |                       |
|     |       |               |               |               |             |                | 13 委託料         | 20,749,000  | 20,748,947     | 0     | 0             | 0   | 53          |                       |
|     |       |               |               |               |             |                | 14 使用料及び賃借料    | 2,035,300   | 695,465        | 0     | 1,305,092     | 0   | 34,743      |                       |
|     |       |               |               |               |             |                | 15 工事請負費       | 239,927,850 | 90,799,850     | 0     | 149,127,650   | 0   | 350         |                       |
|     |       |               |               |               |             |                | 17 公有財産購入費     | 200,000     | 199,997        | 0     | 0             | 0   | 3           |                       |
|     |       |               |               |               |             |                | 19 負担金、補助及び交付金 | 7,000       | 6,346          | 0     | 0             | 0   | 654         |                       |
|     |       |               |               |               |             |                | 22 補償、補填及び賠償金  | 900,000     | 751,587        | 0     | 100,000       | 0   | 48,413      |                       |
| 04  | 林業費   | 7,012,278,000 | 7,653,643,000 | 3,611,023,341 | 0           | 18,276,944,341 |                |             | 12,564,307,586 | 0     | 4,880,669,330 | 0   | 831,967,425 | 繰越分不用額<br>417,323,735 |
| 01  | 林業総務費 | 562,630,000   | 22,829,000    | 0             | 0           | 585,459,000    |                |             | 580,117,029    | 0     | 0             | 0   | 5,341,971   |                       |
|     |       |               |               |               |             |                | 01 報酬          | 3,668,000   | 3,284,671      | 0     | 0             | 0   | 383,329     |                       |
|     |       |               |               |               |             |                | 02 給料          | 304,384,000 | 303,398,348    | 0     | 0             | 0   | 985,652     |                       |
|     |       |               |               |               |             |                | 03 職員手当等       | 152,624,000 | 152,350,842    | 0     | 0             | 0   | 273,158     |                       |
|     |       |               |               |               |             |                | 04 共済費         | 101,097,000 | 100,955,358    | 0     | 0             | 0   | 141,642     |                       |
|     |       |               |               |               |             |                | 07 貸金          | 1,254,000   | 1,129,550      | 0     | 0             | 0   | 124,450     |                       |
|     |       |               |               |               |             |                | 08 報償費         | 60,000      | 0              | 0     | 0             | 0   | 60,000      |                       |
|     |       |               |               |               |             |                | 09 旅費          | 987,000     | 959,519        | 0     | 0             | 0   | 27,481      |                       |
|     |       |               |               |               |             |                | 11 需用費         | 603,000     | 507,233        | 0     | 0             | 0   | 95,767      |                       |

| 款項目 | 科目名     | 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<br>事業費繰越額 | 予備費支出及<br>び流用増減 | 計             |                | 区 分           | 金 額           |         | 継 続 費<br>通 次 繰 越 | 繰越明許費 | 事故繰越し       |                       |     |
|     |         |               |               |                   |                 |               |                |               |               |         |                  |       |             |                       |     |
| 02  | 林業振興費   | 1,297,691,000 | 6,409,314,000 | 1,374,427,372     | -152,995,000    | 8,928,437,372 | 12 役務費         | 1,309,000     | 1,308,328     | 0       | 0                | 0     | 672         |                       |     |
|     |         |               |               |                   |                 |               | 13 委託料         | 19,182,000    | 15,935,088    | 0       | 0                | 0     | 3,246,912   |                       |     |
|     |         |               |               |                   |                 |               | 14 使用料及び貸借料    | 291,000       | 288,092       | 0       | 0                | 0     | 2,908       |                       |     |
|     |         |               |               |                   |                 |               |                |               | 6,358,923,118 | 0       | 2,176,538,250    | 0     | 392,976,004 | 繰越分不用額<br>233,054,827 |     |
|     |         |               |               |                   |                 |               | 04 共済費         | 0             | 0             | 0       | 0                | 0     | 0           |                       |     |
|     |         |               |               |                   |                 |               | 07 貸金          | 0             | 0             | 0       | 0                | 0     | 0           |                       |     |
|     |         |               |               |                   |                 |               | 08 報償費         | 3,509,000     | 1,949,530     | 0       | 720,000          | 0     | 839,470     |                       |     |
|     |         |               |               |                   |                 |               | 09 旅費          | 5,655,000     | 5,079,321     | 0       | 0                | 0     | 575,679     |                       |     |
|     |         |               |               |                   |                 |               | 11 需用費         | 6,964,000     | 5,677,887     | 0       | 190,000          | 0     | 1,096,113   | 繰越分不用額<br>673,047     |     |
|     |         |               |               |                   |                 |               | 12 役務費         | 8,778,000     | 8,038,152     | 0       | 0                | 0     | 739,848     | 繰越分不用額<br>534,774     |     |
|     |         |               |               |                   |                 |               | 13 委託料         | 73,692,000    | 53,615,962    | 0       | 15,860,000       | 0     | 4,216,038   | 繰越分不用額<br>1,818,900   |     |
|     |         |               |               |                   |                 |               | 14 使用料及び貸借料    | 7,319,000     | 6,237,041     | 0       | 0                | 0     | 1,081,959   | 繰越分不用額<br>422,178     |     |
|     |         |               |               |                   |                 |               | 15 工事請負費       | 37,668,000    | 21,996,450    | 0       | 10,790,000       | 0     | 4,881,550   | 繰越分不用額<br>1,842,500   |     |
|     |         |               |               |                   |                 |               | 17 公有財産購入費     | 263,000       | 262,500       | 0       | 0                | 0     | 500         |                       |     |
|     |         |               |               |                   |                 |               | 18 備品購入費       | 153,000       | 109,200       | 0       | 0                | 0     | 43,800      |                       |     |
|     |         |               |               |                   |                 |               | 19 負担金、補助及び交付金 | 4,428,359,963 | 1,904,186,050 | 0       | 2,148,978,250    | 0     | 375,195,663 | 繰越分不用額<br>227,802,427 |     |
| 03  | 森林組合指導費 | 222,349,000   | 112,445,000   | 0                 | 0               | 334,794,000   | 25 積立金         | 4,356,076,409 | 4,351,771,025 | 0       | 0                | 0     | 4,305,384   |                       |     |
|     |         |               |               |                   |                 |               |                |               | 203,158,255   | 0       | 0                | 0     | 131,835,745 |                       |     |
|     |         |               |               |                   |                 |               | 09 旅費          | 71,000        | 3,380         | 0       | 0                | 0     | 67,620      |                       |     |
|     |         |               |               |                   |                 |               | 11 需用費         | 170,000       | 170,000       | 0       | 0                | 0     | 0           |                       |     |
|     |         |               |               |                   |                 |               | 12 役務費         | 100,000       | 100,000       | 0       | 0                | 0     | 0           |                       |     |
|     |         | 220,000       | 178,040       | 0                 | 0               | 0             | 41,960         |               |               |         |                  |       |             |                       |     |



| 款項目 | 科目名      | 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       | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             |                | 区 分         | 金 額           |         | 繰越次繰越       | 繰越明許費 | 事故繰越し       |                       |     |
|     |          |               |             |               |             |               |                |             |               |         |             |       |             |                       |     |
| 04  | 森林病虫害防除費 | 149,140,000   | -34,523,000 | 0             | 0           | 114,617,000   | 21 貸付金         | 222,334,000 | 134,834,000   | 0       | 0           | 0     | 87,500,000  |                       |     |
|     |          |               |             |               |             |               | 23 償還金、利子及び割引料 | 111,406,000 | 67,609,956    | 0       | 0           | 0     | 43,796,044  |                       |     |
|     |          |               |             |               |             |               | 28 繰出金         | 493,000     | 262,879       | 0       | 0           | 0     | 230,121     |                       |     |
|     |          |               |             |               |             |               |                |             | 89,371,237    | 0       | 997,000     | 0     | 24,248,763  |                       |     |
|     |          |               |             |               |             |               | 01 報酬          | 2,631,000   | 2,384,500     | 0       | 0           | 0     | 246,500     |                       |     |
|     |          |               |             |               |             |               | 04 共済費         | 5,000       | 3,095         | 0       | 0           | 0     | 1,905       |                       |     |
|     |          |               |             |               |             |               | 08 報償費         | 348,000     | 226,600       | 0       | 0           | 0     | 121,400     |                       |     |
|     |          |               |             |               |             |               | 09 旅費          | 1,030,000   | 490,915       | 0       | 0           | 0     | 539,085     |                       |     |
|     |          |               |             |               |             |               | 11 需用費         | 2,874,000   | 906,487       | 0       | 0           | 0     | 1,967,513   |                       |     |
|     |          |               |             |               |             |               | 12 役務費         | 1,122,000   | 143,080       | 0       | 0           | 0     | 978,920     |                       |     |
|     |          |               |             |               |             |               | 13 委託料         | 12,390,000  | 8,630,982     | 0       | 0           | 0     | 3,759,018   |                       |     |
|     |          |               |             |               |             |               | 14 使用料及び賃借料    | 248,000     | 127,130       | 0       | 0           | 0     | 120,870     |                       |     |
|     |          |               |             |               |             |               | 18 備品購入費       | 997,000     | 0             | 0       | 997,000     | 0     | 0           |                       |     |
|     |          |               |             |               |             |               | 19 負担金、補助及び交付金 | 85,541,000  | 70,381,148    | 0       | 0           | 0     | 15,159,852  |                       |     |
| 05  | 造林費      | 1,498,030,000 | 53,472,000  | 659,416,969   | 152,995,000 | 2,363,913,969 | 22 補償、補填及び賠償金  | 7,431,000   | 6,077,300     | 0       | 0           | 0     | 1,353,700   |                       |     |
|     |          |               |             |               |             |               |                |             | 1,560,114,682 | 0       | 664,377,080 | 0     | 139,422,207 | 繰越分不用額<br>105,783,385 |     |
|     |          |               |             |               |             |               | 01 報酬          | 4,228,000   | 4,149,276     | 0       | 0           | 0     | 78,724      |                       |     |
|     |          |               |             |               |             |               | 02 給料          | 31,576,000  | 31,483,178    | 0       | 0           | 0     | 92,824      |                       |     |
|     |          |               |             |               |             |               | 03 職員手当等       | 14,475,000  | 14,474,823    | 0       | 0           | 0     | 177         |                       |     |
|     |          |               |             |               |             |               | 04 共済費         | 11,329,000  | 11,275,483    | 0       | 0           | 0     | 53,517      |                       |     |
|     |          |               |             |               |             |               | 08 報償費         | 306,000     | 226,600       | 0       | 0           | 0     | 79,400      |                       |     |
|     |          |               |             |               |             |               | 09 旅費          | 2,209,000   | 636,328       | 0       | 0           | 0     | 1,572,672   | 繰越分不用額<br>1,289,462   |     |

| 款項目 | 科目名         | 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       | 滞残費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 節         |             |               | 繰越次繰越         | 繰越明許費 | 事故繰越し         |       |               |                      |               |   |             |                      |
|     |             |               |             |               |             |               | 区 分       | 金 額         |               |               |       |               |       |               |                      |               |   |             |                      |
| 06  | 林道費         | 1,636,958,000 | 805,057,000 | 1,069,385,000 | 0           | 3,511,400,000 | 11        | 需用費         | 33,613,000    | 7,226,814     | 0     | 13,867,000    | 0     | 12,519,186    | 繰越分不用額<br>12,383,827 |               |   |             |                      |
|     |             |               |             |               |             |               | 12        | 役務費         | 10,777,348    | 3,752,766     | 0     | 4,106,000     | 0     | 2,918,582     | 繰越分不用額<br>2,841,751  |               |   |             |                      |
|     |             |               |             |               |             |               | 13        | 委託料         | 39,593,104    | 36,158,204    | 0     | 0             | 0     | 3,434,900     |                      |               |   |             |                      |
|     |             |               |             |               |             |               | 14        | 使用料及び貸借料    | 24,479,000    | 8,538,214     | 0     | 13,550,335    | 0     | 2,390,451     | 繰越分不用額<br>2,353,719  |               |   |             |                      |
|     |             |               |             |               |             |               | 18        | 備品購入費       | 640,000       | 593,250       | 0     | 0             | 0     | 46,750        |                      |               |   |             |                      |
|     |             |               |             |               |             |               | 19        | 負担金、補助及び交付金 | 1,702,225,517 | 953,136,748   | 0     | 632,853,745   | 0     | 116,235,024   | 繰越分不用額<br>88,894,700 |               |   |             |                      |
|     |             |               |             |               |             |               | 21        | 貸付金         | 357,207,000   | 357,207,000   | 0     | 0             | 0     | 0             |                      |               |   |             |                      |
|     |             |               |             |               |             |               | 28        | 繰出金         | 131,256,000   | 131,256,000   | 0     | 0             | 0     | 0             |                      |               |   |             |                      |
|     |             |               |             |               |             |               |           |             |               |               |       |               |       | 1,878,247,723 | 0                    | 1,528,781,000 | 0 | 104,371,277 | 繰越分不用額<br>78,085,513 |
|     |             |               |             |               |             |               | 01        | 報酬          | 3,859,196     | 3,375,909     | 0     | 0             | 0     | 483,287       |                      |               |   |             |                      |
|     |             |               |             |               |             |               | 02        | 給料          | 55,915,000    | 55,763,916    | 0     | 0             | 0     | 151,084       |                      |               |   |             |                      |
|     |             |               |             |               |             |               | 03        | 職員手当等       | 28,605,000    | 28,404,653    | 0     | 0             | 0     | 200,347       |                      |               |   |             |                      |
|     |             |               |             |               |             |               | 04        | 共済費         | 18,801,716    | 18,682,562    | 0     | 0             | 0     | 119,154       |                      |               |   |             |                      |
|     |             |               |             |               |             |               | 09        | 旅費          | 1,519,000     | 1,331,096     | 0     | 0             | 0     | 187,904       |                      |               |   |             |                      |
|     |             |               |             |               |             |               | 11        | 需用費         | 49,002,733    | 8,022,417     | 0     | 38,053,243    | 0     | 2,927,073     | 繰越分不用額<br>2,659,403  |               |   |             |                      |
|     |             |               |             |               |             |               | 12        | 役務費         | 12,000,891    | 2,784,912     | 0     | 4,287,000     | 0     | 4,928,979     | 繰越分不用額<br>3,802,084  |               |   |             |                      |
|     |             |               |             |               |             |               | 13        | 委託料         | 258,895,800   | 163,954,503   | 0     | 65,804,950    | 0     | 29,136,347    | 繰越分不用額<br>8,888,233  |               |   |             |                      |
|     |             |               |             |               |             |               | 14        | 使用料及び貸借料    | 25,740,346    | 9,620,279     | 0     | 10,202,100    | 0     | 5,917,967     | 繰越分不用額<br>5,477,555  |               |   |             |                      |
|     |             |               |             |               |             |               | 15        | 工事請負費       | 2,699,293,259 | 1,280,766,850 | 0     | 1,361,443,171 | 0     | 57,083,238    | 繰越分不用額<br>57,078,238 |               |   |             |                      |
|     |             |               |             |               |             |               | 18        | 備品購入費       | 125,000       | 124,950       | 0     | 0             | 0     | 50            |                      |               |   |             |                      |
| 19  | 負担金、補助及び交付金 | 338,595,000   | 288,843,384 | 0             | 48,928,000  | 0             | 823,616   |             |               |               |       |               |       |               |                      |               |   |             |                      |
| 22  | 補償、補填及び賠償金  | 19,047,059    | 16,572,292  | 0             | 62,536      | 0             | 2,412,231 |             |               |               |       |               |       |               |                      |               |   |             |                      |

| 款項目 | 科目名 | 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       | 應統費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 計  | 区 分         |               | 金 額           | 繰 越 額       | 繰越明許費       |             |                   | 事故繰越し             |
|     |     |               |             |               |             |               |    |             |               |               |             |             |             |                   |                   |
| 07  | 治山費 | 1,558,473,000 | 234,551,000 | 507,794,000   | 0           | 2,300,818,000 |    |             | 1,789,552,465 | 0             | 495,137,000 | 0           | 16,128,535  | 繰越分不用額<br>450,000 |                   |
|     |     |               |             |               |             |               | 01 | 報酬          | 6,436,000     | 5,634,742     | 0           | 0           | 0           | 801,258           |                   |
|     |     |               |             |               |             |               | 02 | 給料          | 84,616,000    | 83,932,568    | 0           | 0           | 0           | 683,432           |                   |
|     |     |               |             |               |             |               | 03 | 職員手当等       | 45,166,284    | 43,887,421    | 0           | 0           | 0           | 1,278,863         |                   |
|     |     |               |             |               |             |               | 04 | 共済費         | 27,786,000    | 27,427,456    | 0           | 0           | 0           | 358,544           |                   |
|     |     |               |             |               |             |               | 07 | 貸金          | 2,278,000     | 659,950       | 0           | 0           | 0           | 1,618,050         |                   |
|     |     |               |             |               |             |               | 09 | 旅費          | 3,332,000     | 1,876,854     | 0           | 0           | 0           | 1,455,146         |                   |
|     |     |               |             |               |             |               | 11 | 需用費         | 9,970,594     | 5,866,138     | 0           | 2,260,581   | 0           | 1,843,879         | 繰越分不用額<br>933     |
|     |     |               |             |               |             |               | 12 | 役務費         | 4,231,024     | 2,444,362     | 0           | 0           | 0           | 1,786,662         |                   |
|     |     |               |             |               |             |               | 13 | 委託料         | 330,043,588   | 297,496,740   | 0           | 31,977,181  | 0           | 569,667           | 繰越分不用額<br>250,667 |
|     |     |               |             |               |             |               | 14 | 使用料及び賃借料    | 13,969,450    | 12,005,823    | 0           | 1,436,150   | 0           | 527,477           | 繰越分不用額<br>198,400 |
|     |     |               |             |               |             |               | 15 | 工事請負費       | 1,741,827,379 | 1,283,697,100 | 0           | 458,061,470 | 0           | 68,809            |                   |
|     |     |               |             |               |             |               | 18 | 備品購入費       | 270,000       | 0             | 0           | 0           | 0           | 270,000           |                   |
|     |     |               |             |               |             |               | 19 | 負担金、補助及び交付金 | 3,500,000     | 2,700,000     | 0           | 0           | 0           | 800,000           |                   |
|     |     |               |             |               |             |               | 08 | 林業試験場費      | 58,091,000    | 50,498,000    | 0           | 0           | 108,589,000 |                   |                   |
| 01  | 報酬  | 21,615,000    | 20,333,696  | 0             | 0           | 0             |    |             |               |               |             |             |             | 1,281,304         |                   |
| 04  | 共済費 | 1,987,000     | 1,704,838   | 0             | 0           | 0             |    |             |               |               |             |             |             | 282,162           |                   |
| 08  | 報償費 | 274,000       | 202,000     | 0             | 0           | 0             |    |             |               |               |             |             |             | 72,000            |                   |
| 09  | 旅費  | 3,943,000     | 2,466,242   | 0             | 0           | 0             |    |             |               |               |             |             |             | 1,476,758         |                   |
| 11  | 需用費 | 22,363,000    | 20,482,119  | 0             | 0           | 0             |    |             |               |               |             |             |             | 1,880,881         |                   |
| 12  | 役務費 | 4,006,000     | 3,206,197   | 0             | 0           | 0             |    |             |               |               |             |             |             | 799,803           |                   |

| 款項目            | 科目名       | 予 算 現 額       |               |                   |                 |               | 計             | 支出済額           | 翌 年 度 繰 越 額        |            |             | 不 用 額                | 備 考       |           |  |
|----------------|-----------|---------------|---------------|-------------------|-----------------|---------------|---------------|----------------|--------------------|------------|-------------|----------------------|-----------|-----------|--|
|                |           | 当初予算額         | 補正予算額         | 継続費及び繰越<br>事業費繰越額 | 予備費文出及<br>び流用増減 | 節             |               |                | 継 続 費 繰<br>越 次 繰 越 | 繰越明許費      | 事故繰越し       |                      |           |           |  |
|                |           |               |               |                   |                 | 区 分           |               |                |                    |            |             |                      |           | 金 額       |  |
| 09             | 狩猟費       | 28,916,000    | 0             | 0                 | 0               | 28,916,000    | 20,138,900    | 13 委託料         | 5,793,000          | 4,926,727  | 0           | 0                    | 0         | 866,273   |  |
|                |           |               |               |                   |                 |               |               | 14 使用料及び賃借料    | 2,616,000          | 1,978,831  | 0           | 0                    | 0         | 637,169   |  |
|                |           |               |               |                   |                 |               |               | 15 工事請負費       | 18,579,000         | 2,373,000  | 0           | 14,839,000           | 0         | 1,367,000 |  |
|                |           |               |               |                   |                 |               |               | 16 原材料費        | 1,501,000          | 1,450,402  | 0           | 0                    | 0         | 50,598    |  |
|                |           |               |               |                   |                 |               |               | 18 備品購入費       | 25,852,000         | 25,500,125 | 0           | 0                    | 0         | 351,875   |  |
|                |           |               |               |                   |                 |               |               | 19 負担金、補助及び交付金 | 60,000             | 60,000     | 0           | 0                    | 0         | 0         |  |
|                |           |               |               |                   |                 |               |               | 01 報酬          | 2,223,000          | 1,982,006  | 0           | 0                    | 0         | 240,994   |  |
|                |           |               |               |                   |                 |               |               | 04 共済費         | 311,000            | 264,938    | 0           | 0                    | 0         | 46,062    |  |
|                |           |               |               |                   |                 |               |               | 08 報償費         | 952,000            | 642,600    | 0           | 0                    | 0         | 309,400   |  |
|                |           |               |               |                   |                 |               |               | 09 旅費          | 227,000            | 127,439    | 0           | 0                    | 0         | 99,561    |  |
|                |           |               |               |                   |                 |               |               | 11 需用費         | 6,846,000          | 5,476,396  | 0           | 0                    | 0         | 1,369,604 |  |
|                |           |               |               |                   |                 |               |               | 12 役務費         | 325,000            | 208,825    | 0           | 0                    | 0         | 116,175   |  |
|                |           |               |               |                   |                 |               |               | 13 委託料         | 15,407,000         | 10,663,950 | 0           | 0                    | 0         | 4,743,050 |  |
|                |           |               |               |                   |                 |               |               | 14 使用料及び賃借料    | 440,000            | 403,129    | 0           | 0                    | 0         | 36,871    |  |
| 18 備品購入費       | 185,000   | 167,370       | 0             | 0                 | 0               | 17,630        |               |                |                    |            |             |                      |           |           |  |
| 19 負担金、補助及び交付金 | 2,000,000 | 202,247       | 0             | 0                 | 0               | 1,797,753     |               |                |                    |            |             |                      |           |           |  |
| 05             | 水産業費      | 1,972,130,000 | 1,319,607,000 | 213,384,000       | 0               | 3,505,121,000 | 2,442,561,826 | 0              | 935,370,800        | 0          | 127,188,374 | 繰越分不用品<br>10,034,600 |           |           |  |
| 01             | 水産業総務費    | 503,408,000   | 86,338,000    | 0                 | 0               | 589,746,000   | 546,842,912   | 0              | 26,125,000         | 0          | 16,778,088  |                      |           |           |  |
|                |           |               |               |                   |                 |               | 02 給料         | 237,801,206    | 236,362,740        | 0          | 0           | 0                    | 1,438,466 |           |  |
|                |           |               |               |                   |                 |               | 03 職員手当等      | 123,822,000    | 122,545,771        | 0          | 0           | 0                    | 1,276,229 |           |  |
|                |           |               |               |                   |                 |               | 04 共済費        | 79,258,000     | 78,830,445         | 0          | 0           | 0                    | 427,555   |           |  |

| 款項目            | 科目名     | 予 算         |            |               |             |             | 現 額            | 支 出 済 額     | 翌 年 度 繰 越 額 |       |            | 不 用 額     | 備 考        |
|----------------|---------|-------------|------------|---------------|-------------|-------------|----------------|-------------|-------------|-------|------------|-----------|------------|
|                |         | 当初予算額       | 補正予算額      | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           |                |             | 繰越費         | 繰越明許費 | 事故繰越し      |           |            |
|                |         |             |            |               |             |             |                |             |             |       |            |           |            |
| 02             | 水産振興費   | 182,848,000 | -7,393,000 | 0             | 0           | 175,455,000 | 07 貸金          | 161,794     | 161,794     | 0     | 0          | 0         | 0          |
|                |         |             |            |               |             |             | 19 負担金、補助及び交付金 | 11,975,000  | 10,693,159  | 0     | 0          | 0         | 1,281,841  |
|                |         |             |            |               |             |             | 21 貸付金         | 34,244,000  | 23,129,000  | 0     | 0          | 0         | 11,115,000 |
|                |         |             |            |               |             |             | 28 繰出金         | 102,484,000 | 75,120,003  | 0     | 26,125,000 | 0         | 1,238,997  |
|                |         |             |            |               |             |             |                |             | 135,037,545 | 0     | 3,389,000  | 0         | 37,028,455 |
|                |         |             |            |               |             |             | 01 報酬          | 6,452,000   | 6,084,210   | 0     | 0          | 0         | 367,790    |
|                |         |             |            |               |             |             | 04 共済費         | 768,000     | 675,744     | 0     | 0          | 0         | 92,256     |
|                |         |             |            |               |             |             | 07 貸金          | 68,000      | 67,500      | 0     | 0          | 0         | 500        |
|                |         |             |            |               |             |             | 08 報償費         | 1,501,000   | 946,700     | 0     | 0          | 0         | 554,300    |
|                |         |             |            |               |             |             | 09 旅費          | 5,317,380   | 3,343,610   | 0     | 0          | 0         | 1,973,770  |
|                |         |             |            |               |             |             | 11 需用費         | 12,261,620  | 11,687,916  | 0     | 0          | 0         | 573,704    |
|                |         |             |            |               |             |             | 12 役務費         | 3,621,000   | 3,347,545   | 0     | 0          | 0         | 273,455    |
|                |         |             |            |               |             |             | 13 委託料         | 10,981,000  | 10,384,845  | 0     | 0          | 0         | 596,155    |
|                |         |             |            |               |             |             | 14 使用料及び賃借料    | 4,328,970   | 4,108,290   | 0     | 0          | 0         | 220,680    |
|                |         |             |            |               |             |             | 18 備品購入費       | 4,841,000   | 1,266,301   | 0     | 3,389,000  | 0         | 185,699    |
|                |         |             |            |               |             |             | 19 負担金、補助及び交付金 | 115,297,000 | 86,176,854  | 0     | 0          | 0         | 29,120,146 |
|                |         |             |            |               |             |             | 21 貸付金         | 9,490,000   | 6,920,000   | 0     | 0          | 0         | 2,570,000  |
| 22 補償、補填及び賠償金  | 500,000 | 0           | 0          | 0             | 0           | 500,000     |                |             |             |       |            |           |            |
| 23 償還金、利子及び割引料 | 28,030  | 28,030      | 0          | 0             | 0           | 0           |                |             |             |       |            |           |            |
| 04             | 漁業調整費   | 32,761,000  | -3,886,000 | 0             | 0           | 28,875,000  |                | 27,677,862  | 0           | 0     | 0          | 1,197,138 |            |
|                |         |             |            |               |             |             | 01 報酬          | 7,410,000   | 7,410,000   | 0     | 0          | 0         | 0          |
|                |         |             |            |               |             |             | 02 給料          | 9,877,000   | 9,711,924   | 0     | 0          | 0         | 165,076    |

| 款項目 | 科目名    | 予 算 現 額     |            |               |             |             | 支 出 済 額        | 翌 年 度 繰 越 額 |            |     | 不 用 額     | 備 考 |             |            |            |   |            |           |  |
|-----|--------|-------------|------------|---------------|-------------|-------------|----------------|-------------|------------|-----|-----------|-----|-------------|------------|------------|---|------------|-----------|--|
|     |        | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           |                | 節           |            | 繰越費 |           |     | 繰越明許費       | 事故繰越し      |            |   |            |           |  |
|     |        |             |            |               |             |             |                | 区 分         | 金 額        |     |           |     |             |            |            |   |            |           |  |
| 05  | 漁業取締費  | 39,003,000  | 2,832,000  | 0             | 0           | 41,835,000  | 03 職員手当等       | 4,208,000   | 4,166,379  | 0   | 0         | 0   | 41,621      |            |            |   |            |           |  |
|     |        |             |            |               |             |             | 04 共済費         | 3,185,000   | 3,120,959  | 0   | 0         | 0   | 64,041      |            |            |   |            |           |  |
|     |        |             |            |               |             |             | 08 報償費         | 295,000     | 73,600     | 0   | 0         | 0   | 221,400     |            |            |   |            |           |  |
|     |        |             |            |               |             |             | 09 旅費          | 1,245,540   | 971,569    | 0   | 0         | 0   | 273,971     |            |            |   |            |           |  |
|     |        |             |            |               |             |             | 11 需用費         | 671,000     | 505,336    | 0   | 0         | 0   | 165,664     |            |            |   |            |           |  |
|     |        |             |            |               |             |             | 12 役務費         | 1,173,840   | 1,041,465  | 0   | 0         | 0   | 132,375     |            |            |   |            |           |  |
|     |        |             |            |               |             |             | 14 使用料及び貸借料    | 569,620     | 496,630    | 0   | 0         | 0   | 72,990      |            |            |   |            |           |  |
|     |        |             |            |               |             |             | 18 備品購入費       | 60,000      | 0          | 0   | 0         | 0   | 60,000      |            |            |   |            |           |  |
|     |        |             |            |               |             |             | 19 負担金、補助及び交付金 | 180,000     | 180,000    | 0   | 0         | 0   | 0           |            |            |   |            |           |  |
|     |        |             |            |               |             |             |                |             |            |     |           |     | 30,866,208  | 0          | 0          | 0 | 10,968,794 |           |  |
| 06  | 水産試験場費 | 198,520,000 | 82,603,000 | 0             | 0           | 281,123,000 | 01 報酬          | 6,474,000   | 6,474,000  | 0   | 0         | 0   | 0           |            |            |   |            |           |  |
|     |        |             |            |               |             |             | 09 旅費          | 1,581,000   | 593,542    | 0   | 0         | 0   | 987,458     |            |            |   |            |           |  |
|     |        |             |            |               |             |             | 11 需用費         | 20,116,000  | 11,513,622 | 0   | 0         | 0   | 8,602,378   |            |            |   |            |           |  |
|     |        |             |            |               |             |             | 12 役務費         | 5,287,000   | 5,090,021  | 0   | 0         | 0   | 196,979     |            |            |   |            |           |  |
|     |        |             |            |               |             |             | 14 使用料及び貸借料    | 379,000     | 306,471    | 0   | 0         | 0   | 72,529      |            |            |   |            |           |  |
|     |        |             |            |               |             |             | 15 工事請負費       | 7,925,000   | 6,815,550  | 0   | 0         | 0   | 1,109,450   |            |            |   |            |           |  |
|     |        |             |            |               |             |             | 19 負担金、補助及び交付金 | 73,000      | 73,000     | 0   | 0         | 0   | 0           |            |            |   |            |           |  |
|     |        |             |            |               |             |             |                |             |            |     |           |     | 213,088,487 | 0          | 47,001,000 | 0 | 21,033,513 |           |  |
|     |        |             |            |               |             |             |                |             |            |     |           |     | 30,479,000  | 27,719,343 | 0          | 0 | 0          | 2,759,657 |  |
|     |        |             |            |               |             |             |                |             |            |     |           |     | 2,219,000   | 1,804,599  | 0          | 0 | 0          | 414,401   |  |
|     |        |             |            |               |             | 770,000     | 622,430        | 0           | 0          | 0   | 147,570   |     |             |            |            |   |            |           |  |
|     |        |             |            |               |             | 7,657,000   | 5,525,909      | 0           | 0          | 0   | 2,131,091 |     |             |            |            |   |            |           |  |

| 款項目 | 科目名   | 予 算 現 額     |             |               |             |               | 支 出 済 額        | 翌 年 度 繰 越 額      |             |       | 不 用 額      | 備 考     |               |            |             |   |            |                  |         |  |
|-----|-------|-------------|-------------|---------------|-------------|---------------|----------------|------------------|-------------|-------|------------|---------|---------------|------------|-------------|---|------------|------------------|---------|--|
|     |       | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             |                | 継 続 費<br>通 次 繰 越 | 繰越明許費       | 事故繰越し |            |         |               |            |             |   |            |                  |         |  |
|     |       |             |             |               |             |               |                |                  |             |       |            |         | 区 分           | 金 額        |             |   |            |                  |         |  |
| 07  | 漁港管理費 | 87,678,000  | 155,770,000 | 5,628,000     | 0           | 249,076,000   | 11 需用費         | 53,529,768       | 47,758,113  | 0     | 0          | 0       | 5,771,655     |            |             |   |            |                  |         |  |
|     |       |             |             |               |             |               | 12 役務費         | 9,605,000        | 8,296,890   | 0     | 0          | 0       | 1,308,110     |            |             |   |            |                  |         |  |
|     |       |             |             |               |             |               | 13 委託料         | 30,936,000       | 29,226,022  | 0     | 0          | 0       | 1,709,978     |            |             |   |            |                  |         |  |
|     |       |             |             |               |             |               | 14 使用料及び貸借料    | 11,137,000       | 10,713,304  | 0     | 0          | 0       | 423,696       |            |             |   |            |                  |         |  |
|     |       |             |             |               |             |               | 15 工事請負費       | 84,562,000       | 37,159,500  | 0     | 42,622,000 | 0       | 4,780,500     |            |             |   |            |                  |         |  |
|     |       |             |             |               |             |               | 18 備品購入費       | 16,025,632       | 10,060,977  | 0     | 4,379,000  | 0       | 1,585,655     |            |             |   |            |                  |         |  |
|     |       |             |             |               |             |               | 19 負担金、補助及び交付金 | 34,176,000       | 34,175,000  | 0     | 0          | 0       | 1,000         |            |             |   |            |                  |         |  |
|     |       |             |             |               |             |               | 27 公課費         | 26,600           | 26,400      | 0     | 0          | 0       | 200           |            |             |   |            |                  |         |  |
|     |       |             |             |               |             |               |                |                  |             |       |            |         | 178,969,093   | 0          | 60,362,000  | 0 | 9,744,907  |                  |         |  |
|     |       |             |             |               |             |               |                |                  |             |       |            |         | 09 旅費         | 438,463    | 438,463     | 0 | 0          | 0                | 0       |  |
| 08  | 漁港建設費 | 839,362,000 | 972,303,000 | 135,050,000   | 0           | 1,946,715,000 | 11 需用費         | 14,520,000       | 11,583,211  | 0     | 0          | 0       | 2,936,789     |            |             |   |            |                  |         |  |
|     |       |             |             |               |             |               | 12 役務費         | 1,200,000        | 1,179,701   | 0     | 0          | 0       | 20,299        |            |             |   |            |                  |         |  |
|     |       |             |             |               |             |               | 13 委託料         | 40,402,000       | 37,520,497  | 0     | 0          | 0       | 2,881,503     |            |             |   |            |                  |         |  |
|     |       |             |             |               |             |               | 14 使用料及び貸借料    | 829,537          | 739,121     | 0     | 0          | 0       | 90,416        |            |             |   |            |                  |         |  |
|     |       |             |             |               |             |               | 15 工事請負費       | 187,024,000      | 126,506,100 | 0     | 60,362,000 | 0       | 155,900       |            |             |   |            |                  |         |  |
|     |       |             |             |               |             |               | 19 負担金、補助及び交付金 | 4,662,000        | 1,002,000   | 0     | 0          | 0       | 3,660,000     |            |             |   |            |                  |         |  |
|     |       |             |             |               |             |               |                |                  |             |       |            |         | 1,149,637,574 | 0          | 779,858,000 | 0 | 17,219,426 | 繰越分不用額<br>22,000 |         |  |
|     |       |             |             |               |             |               |                |                  |             |       |            |         | 01 報酬         | 1,688,000  | 1,282,225   | 0 | 0          | 0                | 405,775 |  |
|     |       |             |             |               |             |               |                |                  |             |       |            |         | 02 給料         | 29,986,000 | 29,787,312  | 0 | 0          | 0                | 198,688 |  |
|     |       |             |             |               |             |               |                |                  |             |       |            |         | 03 職員手当等      | 16,369,000 | 16,330,759  | 0 | 0          | 0                | 38,241  |  |
|     |       |             |             |               |             | 04 共済費        | 9,955,000      | 9,844,242        | 0           | 0     | 0          | 110,758 |               |            |             |   |            |                  |         |  |
|     |       |             |             |               |             | 09 旅費         | 450,000        | 174,040          | 0           | 0     | 0          | 275,960 |               |            |             |   |            |                  |         |  |

| 款項目 | 科目名         | 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          | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 |                | 区 分            | 金 額            |             | 繰越費         | 繰越明許費       | 事故繰越し         |                       |                      |     |
|     |             |                |                |               |             |                |                |                |             |             |             |               |                       |                      | 区 分 |
| 09  | 水産基盤整備事業費   | 88,550,000     | 31,040,000     | 0             | 0           | 119,590,000    | 11 需用費         | 2,249,674      | 1,481,135   | 0           | 80,000      | 0             | 688,539               |                      |     |
|     |             |                |                |               |             |                | 12 役務費         | 1,648,400      | 1,323,395   | 0           | 40,000      | 0             | 285,005               |                      |     |
|     |             |                |                |               |             |                | 13 委託料         | 123,618,000    | 119,039,550 | 0           | 0           | 0             | 4,578,450             |                      |     |
|     |             |                |                |               |             |                | 14 使用料及び賃借料    | 5,646,976      | 2,988,486   | 0           | 70,000      | 0             | 2,588,490             | 繰越分不用額<br>22,000     |     |
|     |             |                |                |               |             |                | 15 工事請負費       | 440,317,950    | 434,291,550 | 0           | 0           | 0             | 6,026,400             |                      |     |
|     |             |                |                |               |             |                | 18 備品購入費       | 150,000        | 0           | 0           | 0           | 0             | 150,000               |                      |     |
|     |             |                |                |               |             |                | 19 負担金、補助及び交付金 | 1,314,636,000  | 533,094,880 | 0           | 779,668,000 | 0             | 1,873,120             |                      |     |
|     |             |                |                |               |             |                |                |                | 97,748,747  | 0           | 18,635,800  | 0             | 3,205,453             |                      |     |
|     |             |                |                |               |             |                | 02 給料          | 3,412,000      | 3,352,800   | 0           | 0           | 0             | 59,200                |                      |     |
|     |             |                |                |               |             |                | 03 職員手当等       | 1,776,000      | 1,738,197   | 0           | 0           | 0             | 37,803                |                      |     |
|     |             |                |                |               |             |                | 04 共済費         | 1,089,000      | 1,058,228   | 0           | 0           | 0             | 30,772                |                      |     |
|     |             |                |                |               |             |                | 09 旅費          | 140,000        | 36,800      | 0           | 0           | 0             | 103,200               |                      |     |
|     |             |                |                |               |             |                | 11 需用費         | 602,200        | 473,345     | 0           | 0           | 0             | 128,855               |                      |     |
|     |             |                |                |               |             |                | 12 役務費         | 150,000        | 92,600      | 0           | 0           | 0             | 57,400                |                      |     |
| 10  | 栽培漁業センター事業費 | 0              | 0              | 72,706,000    | 0           | 72,706,000     |                |                | 62,693,400  | 0           | 0           | 0             | 10,012,600            | 繰越分不用額<br>10,012,600 |     |
|     |             |                |                |               |             |                | 13 委託料         | 4,744,000      | 3,990,000   | 0           | 0           | 0             | 754,000               | 繰越分不用額<br>754,000    |     |
|     |             |                |                |               |             |                | 15 工事請負費       | 67,962,000     | 58,703,400  | 0           | 0           | 0             | 9,258,600             | 繰越分不用額<br>9,258,600  |     |
|     |             |                |                |               |             |                |                |                |             |             |             |               |                       |                      |     |
|     |             |                |                |               |             |                |                |                |             |             |             |               |                       |                      |     |
|     |             |                |                |               |             |                |                |                |             |             |             |               |                       |                      |     |
| 07  | 商工費         | 18,552,531,000 | -3,710,335,000 | 411,255,000   | 0           | 15,253,451,000 |                | 13,732,538,320 | 0           | 360,923,000 | 0           | 1,159,989,680 | 繰越分不用額<br>222,942,119 |                      |     |



| 款項目 | 科目名   | 予 算            |                |               |             |                | 現 額 |               | 支出済額        | 翌 年 度 繰 越 額 |       |             | 不用額       | 備 考 |
|-----|-------|----------------|----------------|---------------|-------------|----------------|-----|---------------|-------------|-------------|-------|-------------|-----------|-----|
|     |       | 当初予算額          | 補正予算額          | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節   |               |             | 繰越費         | 繰越明許費 | 事故繰越し       |           |     |
|     |       |                |                |               |             |                | 区 分 | 金 額           |             |             |       |             |           |     |
| 01  | 商業費   | 12,614,649,000 | -2,609,075,000 | 0             | -731,000    | 10,004,843,000 |     | 9,686,461,744 | 0           | 5,000,000   | 0     | 313,381,256 |           |     |
| 01  | 商業総務費 | 325,389,000    | 15,894,000     | 0             | -731,000    | 340,552,000    |     | 337,255,686   | 0           | 0           | 0     | 3,296,314   |           |     |
|     |       |                |                |               |             |                | 01  | 報酬            | 2,071,000   | 1,843,296   | 0     | 0           | 227,704   |     |
|     |       |                |                |               |             |                | 02  | 給料            | 179,258,000 | 178,774,500 | 0     | 0           | 483,500   |     |
|     |       |                |                |               |             |                | 03  | 職員手当等         | 93,566,000  | 92,799,973  | 0     | 0           | 766,027   |     |
|     |       |                |                |               |             |                | 04  | 共済費           | 59,166,000  | 58,815,156  | 0     | 0           | 350,844   |     |
|     |       |                |                |               |             |                | 08  | 報償費           | 300,000     | 0           | 0     | 0           | 300,000   |     |
|     |       |                |                |               |             |                | 09  | 旅費            | 1,590,000   | 995,870     | 0     | 0           | 594,130   |     |
|     |       |                |                |               |             |                | 11  | 需用費           | 1,720,000   | 1,312,750   | 0     | 0           | 407,250   |     |
|     |       |                |                |               |             |                | 12  | 役務費           | 693,000     | 605,246     | 0     | 0           | 87,754    |     |
|     |       |                |                |               |             |                | 14  | 使用料及び賃借料      | 1,038,000   | 958,895     | 0     | 0           | 79,105    |     |
|     |       |                |                |               |             |                | 19  | 負担金、補助及び交付金   | 1,150,000   | 1,150,000   | 0     | 0           | 0         |     |
| 02  | 商業振興費 | 1,317,370,000  | 14,865,000     | 0             | 0           | 1,332,235,000  |     | 1,266,613,179 | 0           | 0           | 0     | 65,621,821  |           |     |
|     |       |                |                |               |             |                | 01  | 報酬            | 11,400,000  | 10,882,884  | 0     | 0           | 517,116   |     |
|     |       |                |                |               |             |                | 04  | 共済費           | 1,610,000   | 1,410,845   | 0     | 0           | 199,355   |     |
|     |       |                |                |               |             |                | 08  | 報償費           | 7,070,000   | 2,781,680   | 0     | 0           | 4,288,320 |     |
|     |       |                |                |               |             |                | 09  | 旅費            | 13,114,000  | 9,835,364   | 0     | 0           | 3,278,636 |     |
|     |       |                |                |               |             |                | 11  | 需用費           | 6,989,801   | 6,583,122   | 0     | 0           | 406,679   |     |
|     |       |                |                |               |             |                | 12  | 役務費           | 4,383,150   | 4,383,150   | 0     | 0           | 0         |     |
|     |       |                |                |               |             |                | 13  | 委託料           | 71,773,469  | 62,383,029  | 0     | 0           | 9,390,440 |     |
|     |       |                |                |               |             |                | 14  | 使用料及び賃借料      | 48,318,580  | 48,303,080  | 0     | 0           | 15,500    |     |
|     |       |                |                |               |             |                | 18  | 備品購入費         | 761,000     | 503,050     | 0     | 0           | 257,950   |     |

| 款項目 | 科目名    | 予 算 現 額       |                |                   |                 |               | 計 | 支出済額               | 翌 年 度 繰 越 額   |               |       | 不 用 額       | 備 考                   |             |  |
|-----|--------|---------------|----------------|-------------------|-----------------|---------------|---|--------------------|---------------|---------------|-------|-------------|-----------------------|-------------|--|
|     |        | 当初予算額         | 補正予算額          | 繰越費及び繰越<br>事業費繰越額 | 予備費支出及<br>び費用増減 | 節             |   |                    | 繰越次繰越         | 繰越明許費         | 事故繰越し |             |                       |             |  |
|     |        |               |                |                   |                 | 区 分           |   |                    |               |               |       |             |                       | 金 額         |  |
| 03  | 金融対策費  | 9,297,389,000 | -2,624,092,000 | 0                 | 0               | 6,673,297,000 |   | 19 負担金、補助<br>及び交付金 | 1,166,815,000 | 1,119,547,175 | 0     | 0           | 0                     | 47,267,825  |  |
|     |        |               |                |                   |                 |               |   |                    |               | 6,445,415,357 | 0     | 0           | 0                     | 227,881,643 |  |
|     |        |               |                |                   |                 |               |   | 08 報償費             | 148,000       | 36,800        | 0     | 0           | 0                     | 111,200     |  |
|     |        |               |                |                   |                 |               |   | 09 旅費              | 762,000       | 586,252       | 0     | 0           | 0                     | 175,748     |  |
|     |        |               |                |                   |                 |               |   | 11 需用費             | 770,000       | 645,093       | 0     | 0           | 0                     | 124,907     |  |
|     |        |               |                |                   |                 |               |   | 12 役務費             | 346,000       | 346,000       | 0     | 0           | 0                     | 0           |  |
|     |        |               |                |                   |                 |               |   | 13 委託料             | 722,000       | 93,340        | 0     | 0           | 0                     | 628,660     |  |
|     |        |               |                |                   |                 |               |   | 14 使用料及び賃<br>借料    | 464,000       | 464,000       | 0     | 0           | 0                     | 0           |  |
|     |        |               |                |                   |                 |               |   | 19 負担金、補助<br>及び交付金 | 637,884,000   | 413,062,872   | 0     | 0           | 0                     | 224,821,128 |  |
|     |        |               |                |                   |                 |               |   | 21 貸付金             | 6,020,970,000 | 6,020,925,000 | 0     | 0           | 0                     | 45,000      |  |
| 04  | 貿易振興費  | 1,674,501,000 | -15,742,000    | 0                 | 0               | 1,658,759,000 |   | 24 投資及び出資<br>金     | 11,231,000    | 9,256,000     | 0     | 0           | 0                     | 1,975,000   |  |
|     |        |               |                |                   |                 |               |   |                    |               | 1,637,177,522 | 0     | 5,000,000   | 0                     | 16,581,478  |  |
|     |        |               |                |                   |                 |               |   | 08 報償費             | 1,280,000     | 892,500       | 0     | 0           | 0                     | 387,500     |  |
|     |        |               |                |                   |                 |               |   | 09 旅費              | 13,562,337    | 12,856,588    | 0     | 0           | 0                     | 705,749     |  |
|     |        |               |                |                   |                 |               |   | 11 需用費             | 6,878,663     | 6,714,133     | 0     | 0           | 0                     | 164,530     |  |
|     |        |               |                |                   |                 |               |   | 12 役務費             | 10,908,000    | 10,908,000    | 0     | 0           | 0                     | 0           |  |
|     |        |               |                |                   |                 |               |   | 13 委託料             | 6,700,000     | 1,698,000     | 0     | 5,000,000   | 0                     | 2,000       |  |
|     |        |               |                |                   |                 |               |   | 14 使用料及び賃<br>借料    | 5,971,000     | 5,966,500     | 0     | 0           | 0                     | 4,500       |  |
|     |        |               |                |                   |                 |               |   | 19 負担金、補助<br>及び交付金 | 163,459,000   | 148,141,801   | 0     | 0           | 0                     | 15,317,199  |  |
|     |        |               |                |                   |                 |               |   | 21 貸付金             | 1,450,000,000 | 1,450,000,000 | 0     | 0           | 0                     | 0           |  |
| 02  | 工鉦業費   | 5,202,464,000 | -1,244,928,000 | 382,233,000       | 731,000         | 4,340,500,000 |   | 3,256,612,663      | 0             | 293,903,000   | 0     | 789,984,337 | 繰越分不用額<br>216,680,350 |             |  |
| 01  | 工鉦業総務費 | 3,531,888,000 | -1,552,334,000 | 319,500,000       | 731,000         | 2,299,785,000 |   | 1,492,647,194      | 0             | 172,841,000   | 0     | 634,296,806 | 繰越分不用額<br>211,900,000 |             |  |



| 款項目 | 科目名            | 予 算 現 額   |       |                   |                 |           | 支 出 済 額            | 翌 年 度 繰 越 額 |             |       | 不 用 額 | 備 考 |           |       |
|-----|----------------|-----------|-------|-------------------|-----------------|-----------|--------------------|-------------|-------------|-------|-------|-----|-----------|-------|
|     |                | 当初予算額     | 補正予算額 | 准拠費及び繰越<br>事業費繰越額 | 予備費支出及<br>び流用増減 | 計         |                    | 節           |             | 繰越次繰越 |       |     | 繰越明許費     | 事故繰越し |
|     |                |           |       |                   |                 |           |                    | 区 分         | 金 額         |       |       |     |           |       |
| 03  | 銃砲火薬ガス等取<br>締費 | 7,530,000 | 0     | 0                 | 0               | 7,530,000 | 21 貸付金             | 299,895,000 | 299,894,435 | 0     | 0     | 0   | 565       |       |
|     |                |           |       |                   |                 |           | 28 繰出金             | 12,696,000  | 12,636,635  | 0     | 0     | 0   | 59,365    |       |
|     |                |           |       |                   |                 |           |                    |             | 5,687,843   | 0     | 0     | 0   | 1,842,157 |       |
|     |                |           |       |                   |                 |           | 01 報酬              | 2,121,000   | 1,908,960   | 0     | 0     | 0   | 212,040   |       |
|     |                |           |       |                   |                 |           | 04 共済費             | 297,000     | 257,885     | 0     | 0     | 0   | 39,115    |       |
|     |                |           |       |                   |                 |           | 08 報償費             | 145,000     | 39,530      | 0     | 0     | 0   | 105,470   |       |
|     |                |           |       |                   |                 |           | 09 旅費              | 1,037,000   | 506,728     | 0     | 0     | 0   | 530,272   |       |
|     |                |           |       |                   |                 |           | 11 需用費             | 1,014,000   | 540,496     | 0     | 0     | 0   | 473,504   |       |
|     |                |           |       |                   |                 |           | 12 役務費             | 988,000     | 717,907     | 0     | 0     | 0   | 270,093   |       |
|     |                |           |       |                   |                 |           | 13 委託料             | 1,168,000   | 1,122,756   | 0     | 0     | 0   | 45,244    |       |
|     |                |           |       |                   |                 |           | 14 使用料及び賃<br>借料    | 460,000     | 328,725     | 0     | 0     | 0   | 131,275   |       |
| 04  | 計量検定費          | 4,224,000 | 0     | 0                 | 0               | 4,224,000 | 19 負担金、補助<br>及び交付金 | 300,000     | 264,856     | 0     | 0     | 0   | 35,144    |       |
|     |                |           |       |                   |                 |           |                    |             | 3,696,572   | 0     | 0     | 0   | 527,428   |       |
|     |                |           |       |                   |                 |           | 01 報酬              | 779,000     | 722,178     | 0     | 0     | 0   | 56,822    |       |
|     |                |           |       |                   |                 |           | 04 共済費             | 109,000     | 93,266      | 0     | 0     | 0   | 15,734    |       |
|     |                |           |       |                   |                 |           | 07 貸金              | 164,000     | 73,164      | 0     | 0     | 0   | 90,836    |       |
|     |                |           |       |                   |                 |           | 09 旅費              | 544,960     | 529,372     | 0     | 0     | 0   | 15,588    |       |
|     |                |           |       |                   |                 |           | 11 需用費             | 777,288     | 766,583     | 0     | 0     | 0   | 10,705    |       |
|     |                |           |       |                   |                 |           | 12 役務費             | 450,752     | 431,626     | 0     | 0     | 0   | 19,126    |       |
|     |                |           |       |                   |                 |           | 13 委託料             | 421,000     | 108,055     | 0     | 0     | 0   | 312,945   |       |
|     |                |           |       |                   |                 |           | 14 使用料及び賃<br>借料    | 956,000     | 953,328     | 0     | 0     | 0   | 2,672     |       |
|     |                |           |       |                   |                 |           | 19 負担金、補助<br>及び交付金 | 22,000      | 19,000      | 0     | 0     | 0   | 3,000     |       |

| 款項目 | 科目名       | 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          | 繰越費及び繰越事業費繰越額  | 予備費支出及び活用増減 | 計              |                | 区 分         | 金 額            |         | 繰 越 額          | 繰越明許費 | 事故繰越し         |                       |     |
|     |           |                |                |                |             |                |                |             |                |         |                |       |               |                       |     |
| 05  | 産業技術センター費 | 751,956,000    | 184,189,000    | 0              | 0           | 936,145,000    |                |             | 830,743,105    | 0       | 102,460,000    | 0     | 2,941,895     |                       |     |
|     |           |                |                |                |             |                | 01 報酬          | 255,000     | 132,600        | 0       | 0              | 0     | 122,400       |                       |     |
|     |           |                |                |                |             |                | 09 旅費          | 664,000     | 401,090        | 0       | 0              | 0     | 262,910       |                       |     |
|     |           |                |                |                |             |                | 19 負担金、補助及び交付金 | 935,226,000 | 830,209,415    | 0       | 102,460,000    | 0     | 2,556,585     |                       |     |
| 03  | 観光費       | 735,418,000    | 143,668,000    | 29,022,000     | 0           | 908,108,000    |                |             | 789,463,913    | 0       | 62,020,000     | 0     | 56,624,087    | 繰越分不用額<br>8,261,788   |     |
| 01  | 観光費       | 735,418,000    | 143,668,000    | 29,022,000     | 0           | 908,108,000    |                |             | 789,463,913    | 0       | 62,020,000     | 0     | 56,624,087    | 繰越分不用額<br>6,261,788   |     |
|     |           |                |                |                |             |                | 01 報酬          | 5,800,000   | 5,214,492      | 0       | 0              | 0     | 585,508       |                       |     |
|     |           |                |                |                |             |                | 02 給料          | 87,838,000  | 86,540,481     | 0       | 0              | 0     | 1,297,519     |                       |     |
|     |           |                |                |                |             |                | 03 職員手当等       | 44,019,000  | 43,139,058     | 0       | 0              | 0     | 879,942       |                       |     |
|     |           |                |                |                |             |                | 04 共済費         | 28,630,000  | 28,208,958     | 0       | 0              | 0     | 421,042       |                       |     |
|     |           |                |                |                |             |                | 07 貸金          | 53,000      | 52,430         | 0       | 0              | 0     | 570           |                       |     |
|     |           |                |                |                |             |                | 08 報償費         | 4,807,000   | 1,748,638      | 0       | 0              | 0     | 3,058,362     |                       |     |
|     |           |                |                |                |             |                | 09 旅費          | 30,821,098  | 23,452,824     | 0       | 0              | 0     | 7,368,274     |                       |     |
|     |           |                |                |                |             |                | 11 需用費         | 36,254,902  | 32,472,287     | 0       | 0              | 0     | 3,782,615     | 繰越分不用額<br>1,147,200   |     |
|     |           |                |                |                |             |                | 12 役務費         | 8,221,000   | 7,911,074      | 0       | 0              | 0     | 309,926       |                       |     |
|     |           |                |                |                |             |                | 13 委託料         | 366,381,000 | 311,108,448    | 0       | 34,792,000     | 0     | 20,480,552    | 繰越分不用額<br>4,042,750   |     |
|     |           |                |                |                |             |                | 14 使用料及び賃借料    | 8,284,000   | 8,090,914      | 0       | 0              | 0     | 193,086       |                       |     |
|     |           |                |                |                |             |                | 15 工事請負費       | 7,170,000   | 0              | 0       | 7,170,000      | 0     | 0             |                       |     |
|     |           |                |                |                |             |                | 18 備品購入費       | 19,953,000  | 2,720,182      | 0       | 16,558,000     | 0     | 674,818       | 繰越分不用額<br>874,818     |     |
|     |           |                |                |                |             |                | 19 負担金、補助及び交付金 | 259,876,000 | 238,804,127    | 0       | 3,500,000      | 0     | 17,571,873    | 繰越分不用額<br>397,000     |     |
| 08  | 土木費       | 58,523,883,000 | 18,871,937,000 | 14,274,859,180 | 0           | 91,670,679,180 |                |             | 68,116,231,174 | 0       | 22,242,645,815 | 0     | 1,311,802,191 | 繰越分不用額<br>116,767,786 |     |
| 01  | 土木管理費     | 1,365,599,000  | 84,328,000     | 10,080,000     | 0           | 1,460,007,000  |                |             | 1,346,204,879  | 0       | 2,855,000      | 0     | 110,947,121   | 繰越分不用額<br>4,127,550   |     |

| 款項目 | 科目名      | 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      | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             |            | 区 分         | 金 額           |             | 繰越次繰越     | 繰越明許費     | 事故繰越し      |                     |                     |
|     |          |               |            |               |             |               |            |             |               |             |           |           |            |                     |                     |
| 01  | 土木総務費    | 1,208,702,000 | 99,834,000 | 8,772,000     | 0           | 1,317,308,000 |            |             | 1,255,976,252 | 0           | 2,730,000 | 0         | 58,601,748 | 繰越分不用額<br>3,712,050 |                     |
|     |          |               |            |               |             |               | 01         | 報酬          | 11,111,000    | 9,636,000   | 0         | 0         | 0          | 1,475,000           |                     |
|     |          |               |            |               |             |               | 02         | 給料          | 581,399,000   | 577,821,950 | 0         | 0         | 0          | 3,577,050           |                     |
|     |          |               |            |               |             |               | 03         | 職員手当等       | 303,958,000   | 299,904,168 | 0         | 0         | 0          | 4,053,832           |                     |
|     |          |               |            |               |             |               | 04         | 共済費         | 192,448,000   | 191,478,133 | 0         | 0         | 0          | 969,867             |                     |
|     |          |               |            |               |             |               | 08         | 報償費         | 9,502,400     | 6,843,261   | 0         | 0         | 0          | 2,659,139           |                     |
|     |          |               |            |               |             |               | 09         | 旅費          | 10,988,000    | 6,185,336   | 0         | 0         | 0          | 4,802,664           |                     |
|     |          |               |            |               |             |               | 11         | 需用費         | 11,079,376    | 6,612,486   | 0         | 0         | 0          | 4,466,890           |                     |
|     |          |               |            |               |             |               | 12         | 役務費         | 10,329,800    | 5,238,790   | 0         | 0         | 0          | 5,091,010           |                     |
|     |          |               |            |               |             |               | 13         | 委託料         | 117,755,000   | 101,915,619 | 0         | 2,730,000 | 0          | 13,109,381          | 繰越分不用額<br>3,712,050 |
|     |          |               |            |               |             |               | 14         | 使用料及び賃借料    | 5,524,049     | 3,442,579   | 0         | 0         | 0          | 2,081,470           |                     |
|     |          |               |            |               |             |               | 15         | 工事請負費       | 4,000,000     | 0           | 0         | 0         | 0          | 4,000,000           |                     |
|     |          |               |            |               |             |               | 17         | 公有財産購入費     | 100,000       | 0           | 0         | 0         | 0          | 100,000             |                     |
|     |          |               |            |               |             |               | 18         | 備品購入費       | 15,750        | 15,750      | 0         | 0         | 0          | 0                   | 0                   |
|     |          |               |            |               |             |               | 19         | 負担金、補助及び交付金 | 36,672,331    | 32,687,041  | 0         | 0         | 0          | 3,985,290           |                     |
|     |          |               |            |               |             |               | 22         | 補償、補填及び賠償金  | 1,299,294     | 1,299,294   | 0         | 0         | 0          | 0                   | 0                   |
|     |          |               |            |               | 23          | 償還金、利子及び割引料   | 21,000,000 | 12,769,845  | 0             | 0           | 0         | 8,230,155 |            |                     |                     |
|     |          |               |            |               | 27          | 公課費           | 126,000    | 126,000     | 0             | 0           | 0         | 0         | 0          |                     |                     |
| 03  | 建設業指導監督費 | 26,978,000    | -450,000   | 0             | 0           | 26,528,000    |            |             | 22,230,849    | 0           | 0         | 0         | 4,297,151  |                     |                     |
|     |          |               |            |               |             |               | 01         | 報酬          | 16,772,000    | 15,515,040  | 0         | 0         | 0          | 1,256,960           |                     |
|     |          |               |            |               |             |               | 04         | 共済費         | 2,169,000     | 2,020,066   | 0         | 0         | 0          | 148,934             |                     |
|     |          |               |            |               |             |               | 08         | 報償費         | 250,000       | 62,000      | 0         | 0         | 0          | 188,000             |                     |

| 款項目            | 科目名        | 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          | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 |                | 計                 | 区 分            |             | 繰越費            | 繰越明許費 | 事故繰越し       |                      |     |         |   |            |                   |
|                |            |                |                |               |             |                |                   | 区 分            |             |                |       |             |                      |     | 金 額     |   |            |                   |
| 04             | 建築指導費      | 129,919,000    | -15,056,000    | 1,308,000     | 0           | 116,171,000    | 09 旅費             | 947,000        | 612,845     | 0              | 0     | 0           | 334,155              |     |         |   |            |                   |
|                |            |                |                |               |             |                | 11 需用費            | 738,000        | 476,015     | 0              | 0     | 0           | 261,985              |     |         |   |            |                   |
|                |            |                |                |               |             |                | 12 役務費            | 486,000        | 388,398     | 0              | 0     | 0           | 97,602               |     |         |   |            |                   |
|                |            |                |                |               |             |                | 13 委託料            | 3,648,000      | 2,647,750   | 0              | 0     | 0           | 1,000,250            |     |         |   |            |                   |
|                |            |                |                |               |             |                | 14 使用料及び賃借料       | 1,500,000      | 490,735     | 0              | 0     | 0           | 1,009,265            |     |         |   |            |                   |
|                |            |                |                |               |             |                | 19 負担金、補助及び交付金    | 18,000         | 18,000      | 0              | 0     | 0           | 0                    |     |         |   |            |                   |
|                |            |                |                |               |             |                |                   |                |             |                |       |             | 67,997,778           | 0   | 125,000 | 0 | 48,048,222 | 繰越分不用額<br>415,500 |
|                |            |                |                |               |             |                | 01 報酬             | 317,000        | 132,600     | 0              | 0     | 0           | 184,400              |     |         |   |            |                   |
|                |            |                |                |               |             |                | 02 給料             | 7,400,000      | 7,400,000   | 0              | 0     | 0           | 0                    |     |         |   |            |                   |
|                |            |                |                |               |             |                | 07 貸金             | 102,000        | 101,250     | 0              | 0     | 0           | 750                  |     |         |   |            |                   |
|                |            |                |                |               |             |                | 08 報償費            | 1,374,000      | 948,200     | 0              | 0     | 0           | 425,800              |     |         |   |            |                   |
|                |            |                |                |               |             |                | 09 旅費             | 3,265,000      | 2,155,897   | 0              | 0     | 0           | 1,109,103            |     |         |   |            |                   |
|                |            |                |                |               |             |                | 11 需用費            | 6,757,000      | 4,019,975   | 0              | 0     | 0           | 2,737,025            |     |         |   |            |                   |
|                |            |                |                |               |             |                | 12 役務費            | 2,134,000      | 819,547     | 0              | 0     | 0           | 1,314,453            |     |         |   |            |                   |
| 13 委託料         | 16,276,000 | 9,713,460      | 0              | 0             | 0           | 6,437,540      | 繰越分不用額<br>415,500 |                |             |                |       |             |                      |     |         |   |            |                   |
| 14 使用料及び賃借料    | 1,460,000  | 998,849        | 0              | 0             | 0           | 461,151        |                   |                |             |                |       |             |                      |     |         |   |            |                   |
| 18 備品購入費       | 32,000     | 0              | 0              | 0             | 0           | 32,000         |                   |                |             |                |       |             |                      |     |         |   |            |                   |
| 19 負担金、補助及び交付金 | 77,054,000 | 41,708,000     | 0              | 0             | 0           | 35,346,000     |                   |                |             |                |       |             |                      |     |         |   |            |                   |
| 02             | 道路橋りょう費    | 29,000,683,000 | 13,031,652,000 | 7,486,176,000 | 0           | 49,518,511,000 |                   | 35,158,788,953 | 0           | 13,913,550,124 | 0     | 446,171,923 | 繰越分不用額<br>58,790,384 |     |         |   |            |                   |
| 01             | 道路橋りょう総務費  | 608,788,000    | 342,014,000    | 45,710,000    | 0           | 996,512,000    |                   | 634,791,711    | 0           | 308,854,264    | 0     | 52,866,025  | 繰越分不用額<br>9,340,450  |     |         |   |            |                   |
|                |            |                |                |               |             |                | 01 報酬             | 19,968,000     | 17,881,722  | 0              | 0     | 0           | 2,086,278            |     |         |   |            |                   |
|                |            |                |                |               |             |                | 02 給料             | 168,587,000    | 167,412,129 | 0              | 0     | 0           | 1,174,871            |     |         |   |            |                   |





| 款項目 | 科目名         | 予 算            |               |                  |                 |                | 現 額            | 支 出 済 額        |                | 翌 年 度 繰 越 額 |               |       | 不 用 額      | 備 考                  |
|-----|-------------|----------------|---------------|------------------|-----------------|----------------|----------------|----------------|----------------|-------------|---------------|-------|------------|----------------------|
|     |             | 当初予算額          | 補正予算額         | 経費及び繰越<br>事業費繰越額 | 予備費支出及<br>び没用増減 | 計              |                | 区 分            | 金 額            | 繰越<br>費     | 繰越<br>明許費     | 事故繰越し |            |                      |
|     |             |                |               |                  |                 |                |                |                |                |             |               |       |            |                      |
|     |             |                |               |                  |                 |                | 14 使用料及び賃借料    | 75,109,337     | 53,265,428     | 0           | 0             | 0     | 21,843,909 |                      |
|     |             |                |               |                  |                 |                | 15 工事請負費       | 11,507,948,615 | 7,609,409,834  | 0           | 3,821,267,973 | 0     | 77,270,808 | 繰越分不用額<br>5,258,500  |
|     |             |                |               |                  |                 |                | 16 原材料費        | 12,929,850     | 12,748,500     | 0           | 0             | 0     | 181,350    |                      |
|     |             |                |               |                  |                 |                | 17 公有財産購入費     | 316,728,641    | 186,833,562    | 0           | 129,795,079   | 0     | 100,000    | 繰越分不用額<br>100,000    |
|     |             |                |               |                  |                 |                | 18 備品購入費       | 571,984,035    | 256,372,978    | 0           | 287,659,380   | 0     | 27,951,677 | 繰越分不用額<br>27,668,677 |
|     |             |                |               |                  |                 |                | 19 負担金、補助及び交付金 | 68,328,000     | 27,188,107     | 0           | 39,390,000    | 0     | 1,749,893  |                      |
|     |             |                |               |                  |                 |                | 22 補償、補填及び賠償金  | 1,344,248,075  | 907,122,668    | 0           | 436,905,407   | 0     | 220,000    | 繰越分不用額<br>220,000    |
|     |             |                |               |                  |                 |                | 27 公課費         | 8,231,200      | 7,022,400      | 0           | 1,134,000     | 0     | 74,800     | 繰越分不用額<br>12,600     |
| 03  | 道路橋りょう新設改良費 | 13,091,606,000 | 6,922,340,000 | 4,846,124,000    | 0               | 24,860,070,000 |                |                | 16,342,735,006 | 0           | 8,478,411,000 | 0     | 38,923,994 |                      |
|     |             |                |               |                  |                 |                | 01 報酬          | 45,402,945     | 40,743,581     | 0           | 0             | 0     | 4,659,364  |                      |
|     |             |                |               |                  |                 |                | 02 給料          | 364,031,000    | 360,037,859    | 0           | 0             | 0     | 3,993,141  |                      |
|     |             |                |               |                  |                 |                | 03 職員手当等       | 187,171,381    | 183,508,988    | 0           | 0             | 0     | 3,662,393  |                      |
|     |             |                |               |                  |                 |                | 04 共済費         | 124,098,895    | 122,274,672    | 0           | 0             | 0     | 1,824,223  |                      |
|     |             |                |               |                  |                 |                | 08 報償費         | 18,320         | 18,300         | 0           | 0             | 0     | 20         |                      |
|     |             |                |               |                  |                 |                | 09 旅費          | 8,423,930      | 2,615,049      | 0           | 0             | 0     | 5,808,881  |                      |
|     |             |                |               |                  |                 |                | 11 需用費         | 100,668,832    | 27,478,827     | 0           | 73,190,005    | 0     | 0          |                      |
|     |             |                |               |                  |                 |                | 12 役務費         | 16,644,111     | 12,544,286     | 0           | 0             | 0     | 4,099,825  |                      |
|     |             |                |               |                  |                 |                | 13 委託料         | 2,923,775,571  | 1,541,807,716  | 0           | 1,379,067,162 | 0     | 2,900,693  |                      |
|     |             |                |               |                  |                 |                | 14 使用料及び賃借料    | 87,883,991     | 83,797,922     | 0           | 1,370,018     | 0     | 2,716,051  |                      |
|     |             |                |               |                  |                 |                | 15 工事請負費       | 17,939,098,502 | 11,581,722,176 | 0           | 6,348,577,326 | 0     | 8,799,000  |                      |
|     |             |                |               |                  |                 |                | 17 公有財産購入費     | 1,264,377,472  | 1,019,017,329  | 0           | 245,360,143   | 0     | 0          |                      |
|     |             |                |               |                  |                 |                | 18 備品購入費       | 105,000        | 14,272         | 0           | 0             | 0     | 90,728     |                      |

| 款項目 | 科目名        | 予 算            |               |               |              |                | 現 額            | 節             |                | 支出済額 | 翌年度繰越額        |       |             | 不用額                  | 備考 |
|-----|------------|----------------|---------------|---------------|--------------|----------------|----------------|---------------|----------------|------|---------------|-------|-------------|----------------------|----|
|     |            | 当初予算額          | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減  | 計              |                | 区 分           | 金 額            |      | 繰越次繰越         | 繰越明許費 | 事故繰越し       |                      |    |
|     |            |                |               |               |              |                |                |               |                |      |               |       |             |                      |    |
| 04  | 直轄道路事業費負担金 | 6,567,839,000  | 421,497,000   | 0             | -102,719,000 | 6,886,617,000  | 19 負担金、補助及び交付金 | 451,116,723   | 404,731,923    | 0    | 46,384,800    | 0     | 0           |                      |    |
|     |            |                |               |               |              |                | 22 補償、補填及び賠償金  | 1,294,984,327 | 910,245,431    | 0    | 384,461,546   | 0     | 277,350     |                      |    |
| 03  | 河川海岸費      | 15,383,412,000 | 3,615,205,000 | 4,454,278,000 | 0            | 23,452,895,000 | 23 償還金、利子及び割引料 | 52,269,000    | 52,176,675     | 0    | 0             | 0     | 92,325      |                      |    |
|     |            |                |               |               |              |                | 19 負担金、補助及び交付金 | 6,886,617,000 | 6,793,327,000  | 0    | 0             | 0     | 93,290,000  |                      |    |
| 01  | 河川総務費      | 1,751,910,000  | 1,329,773,000 | 548,170,000   | -15,659,000  | 3,614,194,000  |                |               | 6,793,327,000  | 0    | 0             | 0     | 93,290,000  |                      |    |
|     |            |                |               |               |              |                |                |               | 17,490,119,090 | 0    | 5,702,615,135 | 0     | 260,160,775 | 繰越分不用額<br>17,399,570 |    |
|     |            |                |               |               |              |                |                |               | 2,484,403,744  | 0    | 1,011,184,850 | 0     | 118,605,406 | 繰越分不用額<br>17,219,400 |    |
|     |            |                |               |               |              |                | 01 報酬          | 19,573,200    | 18,095,076     | 0    | 0             | 0     | 1,478,124   |                      |    |
|     |            |                |               |               |              |                | 02 給料          | 53,830,000    | 52,654,648     | 0    | 0             | 0     | 1,175,352   |                      |    |
|     |            |                |               |               |              |                | 03 職員手当等       | 28,825,000    | 28,543,756     | 0    | 0             | 0     | 281,244     |                      |    |
|     |            |                |               |               |              |                | 04 共済費         | 20,804,000    | 19,797,150     | 0    | 0             | 0     | 1,006,850   |                      |    |
|     |            |                |               |               |              |                | 07 賃金          | 500,000       | 499,500        | 0    | 0             | 0     | 500         |                      |    |
|     |            |                |               |               |              |                | 08 報償費         | 825,200       | 329,200        | 0    | 0             | 0     | 496,000     |                      |    |
|     |            |                |               |               |              |                | 09 旅費          | 4,952,660     | 3,359,677      | 0    | 0             | 0     | 1,592,983   |                      |    |
|     |            |                |               |               |              |                | 11 需用費         | 51,221,526    | 44,117,557     | 0    | 1,260,480     | 0     | 5,843,489   | 繰越分不用額<br>290        |    |
|     |            |                |               |               |              |                | 12 役務費         | 20,914,729    | 20,725,850     | 0    | 0             | 0     | 188,879     |                      |    |
|     |            |                |               |               |              |                | 13 委託料         | 566,914,840   | 435,998,882    | 0    | 81,174,650    | 0     | 49,741,308  | 繰越分不用額<br>6,865,150  |    |
|     |            |                |               |               |              |                | 14 使用料及び賃借料    | 10,995,733    | 9,770,983      | 0    | 990,467       | 0     | 234,283     |                      |    |
|     |            |                |               |               |              |                | 15 工事請負費       | 2,591,493,122 | 1,617,253,800  | 0    | 924,513,279   | 0     | 49,726,043  | 繰越分不用額<br>10,353,960 |    |
|     |            |                |               |               |              |                | 17 公有財産購入費     | 3,250,200     | 131,957        | 0    | 1,458,733     | 0     | 1,659,510   |                      |    |
|     |            |                |               |               |              |                | 18 備品購入費       | 60,000        | 0              | 0    | 0             | 0     | 60,000      |                      |    |
|     |            |                |               |               |              |                | 19 負担金、補助及び交付金 | 232,183,000   | 229,225,000    | 0    | 0             | 0     | 2,958,000   |                      |    |

| 款項目 | 科目名   | 予 算           |               |                   |                 |                | 現 額            | 支 出 済 額       | 翌 年 度 繰 越 額   |     |               | 不 用 額     | 備 考           |                  |               |   |            |                  |
|-----|-------|---------------|---------------|-------------------|-----------------|----------------|----------------|---------------|---------------|-----|---------------|-----------|---------------|------------------|---------------|---|------------|------------------|
|     |       | 当初予算額         | 補正予算額         | 継続費及び繰越<br>事業費繰越額 | 予備費支出及び<br>活用増減 | 計              |                |               | 節             |     | 繰越<br>次繰越     |           |               | 繰越<br>明許費        | 事故繰越し         |   |            |                  |
|     |       |               |               |                   |                 |                |                |               | 区 分           | 金 額 |               |           |               |                  |               |   |            |                  |
| 02  | 河川改良費 | 4,296,322,000 | 472,115,000   | 1,084,020,000     | 7,500,000       | 5,859,957,000  | 22 補償、補填及び賠償金  | 7,596,790     | 3,772,208     | 0   | 1,787,241     | 0         | 2,037,341     |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                | 27 公課費         | 254,000       | 128,500       | 0   | 0             | 0         | 125,500       |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                |                |               |               |     |               |           | 4,017,373,086 | 0                | 1,825,808,385 | 0 | 16,775,529 | 繰越分不用額<br>24,570 |
|     |       |               |               |                   |                 |                | 01 報酬          | 9,527,000     | 8,653,202     | 0   | 0             | 0         | 873,798       |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                | 02 給料          | 186,998,000   | 185,376,861   | 0   | 0             | 0         | 1,621,139     |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                | 03 職員手当等       | 94,338,000    | 93,756,703    | 0   | 0             | 0         | 581,297       |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                | 04 共済費         | 61,501,000    | 60,999,689    | 0   | 0             | 0         | 501,311       |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                | 08 報償費         | 9,200         | 9,200         | 0   | 0             | 0         | 0             |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                | 09 旅費          | 924,440       | 873,780       | 0   | 0             | 0         | 50,660        |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                | 11 需用費         | 39,071,454    | 9,755,482     | 0   | 29,265,972    | 0         | 50,000        |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                | 12 役務費         | 5,528,535     | 5,478,535     | 0   | 0             | 0         | 50,000        |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                | 13 委託料         | 839,979,625   | 677,158,239   | 0   | 162,820,450   | 0         | 936           |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                | 14 使用料及び賃借料    | 38,528,376    | 36,586,108    | 0   | 1,642,268     | 0         | 300,000       |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                | 15 工事請負費       | 4,040,724,545 | 2,533,512,001 | 0   | 1,494,961,975 | 0         | 12,250,569    | 繰越分不用額<br>24,570 |               |   |            |                  |
|     |       |               |               |                   |                 |                | 17 公有財産購入費     | 304,814,525   | 228,630,977   | 0   | 76,183,202    | 0         | 346           |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                | 18 備品購入費       | 210,000       | 0             | 0   | 0             | 0         | 210,000       |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                | 19 負担金、補助及び交付金 | 6,600,000     | 5,350,000     | 0   | 1,030,000     | 0         | 220,000       |                  |               |   |            |                  |
| 03  | 砂防費   | 5,963,851,000 | 1,427,871,000 | 2,788,538,000     | 8,159,000       | 10,188,419,000 | 22 補償、補填及び賠償金  | 231,137,300   | 171,232,309   | 0   | 59,904,518    | 0         | 473           |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                | 27 公課費         | 65,000        | 0             | 0   | 0             | 65,000    |               |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                |                |               |               |     |               |           | 7,405,011,340 | 0                | 2,743,325,000 | 0 | 40,082,660 | 繰越分不用額<br>84,100 |
|     |       |               |               |                   |                 |                | 01 報酬          | 10,805,000    | 9,897,815     | 0   | 0             | 907,185   |               |                  |               |   |            |                  |
|     |       |               |               |                   |                 |                | 02 給料          | 212,814,000   | 206,082,080   | 0   | 0             | 6,731,920 |               |                  |               |   |            |                  |

| 款項目 | 科目名   | 予 算 現 額     |             |               |             |             | 支 出 済 額        | 翌 年 度 繰 越 額   |               |             | 不 用 額         | 備 考       |                  |                  |
|-----|-------|-------------|-------------|---------------|-------------|-------------|----------------|---------------|---------------|-------------|---------------|-----------|------------------|------------------|
|     |       | 当初予算額       | 補正予算額       | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           |                | 節             |               | 繰越費<br>繰越   |               |           | 繰越明許費            | 事故繰越し            |
|     |       |             |             |               |             |             |                | 区 分           | 金 額           |             |               |           |                  |                  |
|     |       |             |             |               |             |             |                |               |               |             |               |           |                  |                  |
|     |       |             |             |               |             |             | 03 職員手当等       | 100,448,000   | 98,982,345    | 0           | 0             | 0         | 1,465,655        |                  |
|     |       |             |             |               |             |             | 04 共済費         | 70,516,000    | 68,796,306    | 0           | 0             | 0         | 1,719,694        |                  |
|     |       |             |             |               |             |             | 08 報償費         | 234,000       | 19,400        | 0           | 0             | 0         | 214,600          |                  |
|     |       |             |             |               |             |             | 09 旅費          | 4,279,000     | 2,530,541     | 0           | 0             | 0         | 1,748,459        |                  |
|     |       |             |             |               |             |             | 11 需用費         | 32,292,886    | 14,184,294    | 0           | 10,734,939    | 0         | 7,373,653        | 繰越分不用額<br>94,100 |
|     |       |             |             |               |             |             | 12 役務費         | 11,598,762    | 6,574,450     | 0           | 0             | 0         | 5,024,312        |                  |
|     |       |             |             |               |             |             | 13 委託料         | 1,826,814,544 | 1,558,899,244 | 0           | 267,915,300   | 0         | 0                |                  |
|     |       |             |             |               |             |             | 14 使用料及び賃借料    | 43,852,968    | 36,293,437    | 0           | 7,429,823     | 0         | 129,708          |                  |
|     |       |             |             |               |             |             | 15 工事請負費       | 7,454,241,342 | 5,094,569,650 | 0           | 2,358,157,257 | 0         | 1,514,435        |                  |
|     |       |             |             |               |             |             | 17 公有財産購入費     | 108,506,485   | 60,498,007    | 0           | 45,593,340    | 0         | 2,415,138        |                  |
|     |       |             |             |               |             |             | 18 備品購入費       | 270,000       | 14,272        | 0           | 0             | 0         | 255,728          |                  |
|     |       |             |             |               |             |             | 19 負担金、補助及び交付金 | 8,260,000     | 260,000       | 0           | 0             | 0         | 8,000,000        |                  |
|     |       |             |             |               |             |             | 22 補償、補填及び賠償金  | 303,486,013   | 247,409,499   | 0           | 53,494,341    | 0         | 2,582,173        |                  |
| 04  | 海岸保全費 | 416,191,000 | 132,492,000 | 33,550,000    | 0           | 582,233,000 |                | 461,180,814   | 0             | 118,916,900 | 0             | 2,135,286 | 繰越分不用額<br>61,500 |                  |
|     |       |             |             |               |             |             | 02 給料          | 5,910,000     | 5,870,400     | 0           | 0             | 0         | 39,600           |                  |
|     |       |             |             |               |             |             | 03 職員手当等       | 2,959,000     | 2,932,855     | 0           | 0             | 0         | 26,145           |                  |
|     |       |             |             |               |             |             | 04 共済費         | 1,889,000     | 1,878,983     | 0           | 0             | 0         | 10,017           |                  |
|     |       |             |             |               |             |             | 08 報償費         | 92,000        | 81,400        | 0           | 0             | 0         | 10,600           |                  |
|     |       |             |             |               |             |             | 09 旅費          | 38,540        | 28,320        | 0           | 0             | 0         | 10,220           |                  |
|     |       |             |             |               |             |             | 11 需用費         | 3,345,115     | 3,295,115     | 0           | 0             | 0         | 50,000           |                  |
|     |       |             |             |               |             |             | 12 役務費         | 1,754,432     | 1,704,432     | 0           | 0             | 0         | 50,000           |                  |
|     |       |             |             |               |             |             | 13 委託料         | 49,440,000    | 39,591,710    | 0           | 9,773,200     | 0         | 75,090           |                  |

| 款項目 | 科目名          | 予 算 現 額       |             |               |             |               | 計              | 支出済額          | 翌年度繰越額        |             |             | 不用額         | 備考                   |                   |
|-----|--------------|---------------|-------------|---------------|-------------|---------------|----------------|---------------|---------------|-------------|-------------|-------------|----------------------|-------------------|
|     |              | 当-初予算額        | 補正予算額       | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 節             |                |               | 繰越次繰越         | 繰越明許費       | 事故繰越し       |             |                      |                   |
|     |              |               |             |               |             | 区 分           |                |               |               |             |             |             |                      | 金 額               |
| 05  | 水防費          | 9,415,000     | 3,380,000   | 0             | 0           | 12,795,000    | 14 使用料及び賃借料    | 898,349       | 848,349       | 0           | 0           | 0           | 50,000               |                   |
|     |              |               |             |               |             |               | 15 工事請負費       | 515,756,564   | 404,949,250   | 0           | 109,143,700 | 0           | 1,663,614            | 繰越分不用額<br>61,500  |
|     |              |               |             |               |             |               | 18 備品購入費       | 150,000       | 0             | 0           | 0           | 0           | 150,000              |                   |
|     |              |               |             |               |             |               |                |               | 8,080,200     | 0           | 3,380,000   | 0           | 1,334,800            |                   |
|     |              |               |             |               |             |               | 08 報償費         | 0             | 0             | 0           | 0           | 0           | 0                    |                   |
|     |              |               |             |               |             |               | 11 需用費         | 369,000       | 117,000       | 0           | 0           | 0           | 252,000              |                   |
|     |              |               |             |               |             |               | 13 委託料         | 2,897,000     | 2,838,150     | 0           | 0           | 0           | 58,850               |                   |
|     |              |               |             |               |             |               | 15 工事請負費       | 9,529,000     | 5,125,050     | 0           | 3,380,000   | 0           | 1,023,950            |                   |
| 06  | 直轄河川海岸事業費負担金 | 2,945,723,000 | 249,574,000 | 0             | 0           | 3,195,297,000 |                | 3,114,069,906 | 0             | 0           | 0           | 81,227,094  |                      |                   |
|     |              |               |             |               |             |               | 19 負担金、補助及び交付金 | 3,195,297,000 | 3,114,069,906 | 0           | 0           | 0           | 81,227,094           |                   |
| 04  | 港湾費          | 4,189,705,000 | 475,815,000 | 651,596,180   | 0           | 5,317,116,180 |                | 4,820,228,804 | 0             | 378,052,000 | 0           | 118,835,376 | 繰越分不用額<br>11,952,804 |                   |
|     |              |               |             |               |             |               |                |               | 285,323,631   | 0           | 172,950,000 | 0           | 18,692,369           | 繰越分不用額<br>970,550 |
| 01  | 港湾管理費        | 287,281,000   | 126,585,000 | 63,100,000    | 0           | 476,966,000   | 01 報酬          | 4,484,000     | 4,450,554     | 0           | 0           | 0           | 33,446               |                   |
|     |              |               |             |               |             |               | 04 共済費         | 628,000       | 608,711       | 0           | 0           | 0           | 19,289               |                   |
|     |              |               |             |               |             |               | 08 報償費         | 50,000        | 0             | 0           | 0           | 0           | 50,000               |                   |
|     |              |               |             |               |             |               | 09 旅費          | 1,256,052     | 1,068,205     | 0           | 0           | 0           | 187,847              |                   |
|     |              |               |             |               |             |               | 11 需用費         | 16,766,000    | 14,463,929    | 0           | 0           | 0           | 2,302,071            |                   |
|     |              |               |             |               |             |               | 12 役務費         | 3,556,948     | 3,032,080     | 0           | 0           | 0           | 524,868              |                   |
|     |              |               |             |               |             |               | 13 委託料         | 110,042,450   | 96,722,036    | 0           | 0           | 0           | 13,320,414           | 繰越分不用額<br>232,000 |
|     |              |               |             |               |             |               | 14 使用料及び賃借料    | 7,047,000     | 5,642,183     | 0           | 0           | 0           | 1,404,817            |                   |
|     |              |               |             |               |             |               | 15 工事請負費       | 330,055,550   | 156,367,000   | 0           | 172,950,000 | 0           | 738,550              | 繰越分不用額<br>738,550 |
|     |              |               |             |               |             |               | 18 備品購入費       | 60,000        | 0             | 0           | 0           | 0           | 60,000               |                   |

| 款項目 | 科目名     | 予 算 現 額       |             |                   |                 |               | 計 | 支出済額               | 翌 年 度 繰 越 額   |               |       | 不用額         | 備考 |            |                      |
|-----|---------|---------------|-------------|-------------------|-----------------|---------------|---|--------------------|---------------|---------------|-------|-------------|----|------------|----------------------|
|     |         | 当初予算額         | 補正予算額       | 撤収費及び繰越<br>事業費繰越額 | 予備費支出及び<br>流用増減 | 節             |   |                    | 繰越次繰越         | 繰越明許費         | 事故繰越し |             |    |            |                      |
|     |         |               |             |                   |                 | 区 分           |   |                    |               |               |       |             |    | 金 額        |                      |
| 02  | 港湾建設費   | 682,153,000   | 51,313,000  | 322,200,000       | 0               | 1,055,666,000 |   | 19 負担金、補助<br>及び交付金 | 3,020,000     | 2,968,933     | 0     | 0           | 0  | 51,067     |                      |
|     |         |               |             |                   |                 |               |   |                    |               | 1,016,074,922 | 0     | 30,200,000  | 0  | 9,391,078  |                      |
|     |         |               |             |                   |                 |               |   | 01 報酬              | 3,550,000     | 3,065,254     | 0     | 0           | 0  | 484,746    |                      |
|     |         |               |             |                   |                 |               |   | 02 給料              | 38,171,000    | 37,876,680    | 0     | 0           | 0  | 294,320    |                      |
|     |         |               |             |                   |                 |               |   | 03 職員手当等           | 18,793,676    | 18,486,578    | 0     | 0           | 0  | 307,098    |                      |
|     |         |               |             |                   |                 |               |   | 04 共済費             | 12,966,000    | 12,806,345    | 0     | 0           | 0  | 159,655    |                      |
|     |         |               |             |                   |                 |               |   | 09 旅費              | 230,000       | 224,240       | 0     | 0           | 0  | 5,760      |                      |
|     |         |               |             |                   |                 |               |   | 11 需用費             | 2,455,807     | 1,524,676     | 0     | 167,750     | 0  | 763,381    |                      |
|     |         |               |             |                   |                 |               |   | 12 役務費             | 1,241,757     | 1,014,231     | 0     | 0           | 0  | 227,526    |                      |
|     |         |               |             |                   |                 |               |   | 13 委託料             | 49,824,535    | 49,805,700    | 0     | 0           | 0  | 18,835     |                      |
|     |         |               |             |                   |                 |               |   | 14 使用料及び賃<br>借料    | 4,027,110     | 3,183,353     | 0     | 0           | 0  | 843,757    |                      |
|     |         |               |             |                   |                 |               |   | 15 工事請負費           | 865,508,800   | 835,476,550   | 0     | 30,032,250  | 0  | 0          |                      |
|     |         |               |             |                   |                 |               |   | 18 備品購入費           | 91,000        | 0             | 0     | 0           | 0  | 91,000     |                      |
|     |         |               |             |                   |                 |               |   | 21 貸付金             | 57,185,000    | 50,990,000    | 0     | 0           | 0  | 6,195,000  |                      |
| 03  | 境港管理組合費 | 1,851,041,000 | 198,145,000 | 0                 | 0               | 2,049,186,000 |   |                    |               | 1,939,796,000 | 0     | 109,390,000 | 0  | 0          |                      |
|     |         |               |             |                   |                 |               |   | 19 負担金、補助<br>及び交付金 | 2,049,186,000 | 1,939,796,000 | 0     | 109,390,000 | 0  | 0          |                      |
| 04  | 空港費     | 646,490,000   | 104,557,000 | 233,962,900       | 0               | 985,009,900   |   |                    |               | 859,582,752   | 0     | 57,149,000  | 0  | 68,278,148 | 繰越分不用額<br>10,979,640 |
|     |         |               |             |                   |                 |               |   | 01 報酬              | 15,906,000    | 13,461,924    | 0     | 0           | 0  | 2,444,076  |                      |
|     |         |               |             |                   |                 |               |   | 04 共済費             | 2,288,000     | 1,799,161     | 0     | 0           | 0  | 488,839    |                      |
|     |         |               |             |                   |                 |               |   | 08 報償費             | 191,000       | 0             | 0     | 0           | 0  | 191,000    |                      |
|     |         |               |             |                   |                 |               |   | 09 旅費              | 970,000       | 888,530       | 0     | 0           | 0  | 81,470     |                      |





| 款項目 | 科目名   | 予 算 現 額       |             |               |             |               | 支 出 済 額        | 翌 年 度 繰 越 額   |               |       | 不 用 額         | 備 考 |           |                     |
|-----|-------|---------------|-------------|---------------|-------------|---------------|----------------|---------------|---------------|-------|---------------|-----|-----------|---------------------|
|     |       | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             |                | 繰越費           | 繰越明許費         | 事故繰越し |               |     |           |                     |
|     |       |               |             |               |             |               |                |               |               |       |               |     | 区 分       | 金 額                 |
| 02  | 街路事業費 | 2,629,709,000 | 651,202,000 | 1,110,800,000 | 0           | 4,391,711,000 | 10 交際費         | 0             | 0             | 0     | 0             | 0   | 0         |                     |
|     |       |               |             |               |             |               | 11 需用費         | 2,796,000     | 1,111,043     | 0     | 0             | 0   | 1,684,957 |                     |
|     |       |               |             |               |             |               | 12 役務費         | 740,000       | 621,914       | 0     | 0             | 0   | 118,086   |                     |
|     |       |               |             |               |             |               | 13 委託料         | 53,820,000    | 38,164,350    | 0     | 14,648,000    | 0   | 1,007,650 | 繰越分不用額<br>663,400   |
|     |       |               |             |               |             |               | 14 使用料及び賃借料    | 888,000       | 742,977       | 0     | 0             | 0   | 145,023   |                     |
|     |       |               |             |               |             |               | 18 備品購入費       | 284,000       | 121,800       | 0     | 0             | 0   | 162,200   |                     |
|     |       |               |             |               |             |               | 19 負担金、補助及び交付金 | 3,381,000     | 3,380,050     | 0     | 0             | 0   | 950       |                     |
|     |       |               |             |               |             |               |                |               | 3,083,293,411 | 0     | 1,300,200,000 | 0   | 8,217,589 | 繰越分不用額<br>5,200,000 |
|     |       |               |             |               |             |               | 01 報酬          | 2,756,298     | 2,756,298     | 0     | 0             | 0   | 0         |                     |
|     |       |               |             |               |             |               | 02 給料          | 66,934,216    | 66,934,216    | 0     | 0             | 0   | 0         |                     |
|     |       |               |             |               |             |               | 03 職員手当等       | 33,943,986    | 33,943,986    | 0     | 0             | 0   | 0         |                     |
|     |       |               |             |               |             |               | 04 共済費         | 22,213,820    | 22,213,820    | 0     | 0             | 0   | 0         |                     |
|     |       |               |             |               |             |               | 09 旅費          | 835,861       | 835,861       | 0     | 0             | 0   | 0         |                     |
|     |       |               |             |               |             |               | 11 需用費         | 17,148,487    | 7,014,365     | 0     | 9,429,522     | 0   | 704,600   | 繰越分不用額<br>694,600   |
|     |       |               |             |               |             |               | 12 役務費         | 3,894,324     | 3,894,324     | 0     | 0             | 0   | 0         |                     |
|     |       |               |             |               |             |               | 13 委託料         | 280,625,150   | 186,998,000   | 0     | 86,121,750    | 0   | 7,505,400 | 繰越分不用額<br>7,505,400 |
|     |       |               |             |               |             |               | 14 使用料及び賃借料    | 52,497,522    | 34,340,472    | 0     | 18,149,602    | 0   | 7,448     |                     |
|     |       |               |             |               |             |               | 15 工事請負費       | 2,490,432,001 | 1,605,712,239 | 0     | 884,719,762   | 0   | 0         |                     |
|     |       |               |             |               |             |               | 17 公有財産購入費     | 238,520,769   | 139,072,104   | 0     | 99,448,665    | 0   | 0         |                     |
|     |       |               |             |               |             |               | 18 備品購入費       | 0             | 0             | 0     | 0             | 0   | 0         |                     |
|     |       |               |             |               |             |               | 19 負担金、補助及び交付金 | 413,585,960   | 349,036,960   | 0     | 64,549,000    | 0   | 0         |                     |
|     |       |               |             |               |             |               | 22 補償、補填及び賠償金  | 762,168,606   | 624,386,907   | 0     | 137,781,699   | 0   | 0         |                     |



| 款項目            | 科目名       | 予 算 現 額     |             |               |             |             | 計 | 支出済額           | 翌 年 度 繰 越 額 |             |       | 不用額         | 備考 |             |                      |
|----------------|-----------|-------------|-------------|---------------|-------------|-------------|---|----------------|-------------|-------------|-------|-------------|----|-------------|----------------------|
|                |           | 当初予算額       | 補正予算額       | 繰越費及び繰越事業費繰越額 | 予備費支出及び没用増減 | 節           |   |                | 繰越費         | 繰越明許費       | 事故繰越し |             |    |             |                      |
|                |           |             |             |               |             | 区 分         |   |                |             |             |       |             |    | 金 額         |                      |
| 03             | 公園費       | 617,191,000 | 257,791,000 | 95,288,000    | 0           | 970,270,000 |   | 23 償還金、利子及び割引料 | 6,154,000   | 6,153,859   | 0     | 0           | 0  | 141         |                      |
|                |           |             |             |               |             |             |   |                |             | 696,881,835 | 0     | 208,138,000 | 0  | 65,250,185  | 繰越分不用額<br>14,029,998 |
|                |           |             |             |               |             |             |   | 02 給料          | 8,870,000   | 8,654,100   | 0     | 0           | 0  | 215,900     |                      |
|                |           |             |             |               |             |             |   | 03 職員手当等       | 4,844,000   | 4,744,570   | 0     | 0           | 0  | 99,430      |                      |
|                |           |             |             |               |             |             |   | 04 共済費         | 2,880,000   | 2,814,064   | 0     | 0           | 0  | 65,936      |                      |
|                |           |             |             |               |             |             |   | 08 報償費         | 321,000     | 86,000      | 0     | 0           | 0  | 235,000     |                      |
|                |           |             |             |               |             |             |   | 09 旅費          | 380,000     | 159,555     | 0     | 0           | 0  | 220,445     |                      |
|                |           |             |             |               |             |             |   | 11 需用費         | 3,742,000   | 2,476,067   | 0     | 0           | 0  | 1,265,933   |                      |
|                |           |             |             |               |             |             |   | 12 役務費         | 1,022,000   | 801,201     | 0     | 0           | 0  | 220,799     |                      |
|                |           |             |             |               |             |             |   | 13 委託料         | 483,803,000 | 426,870,890 | 0     | 0           | 0  | 38,440,110  | 繰越分不用額<br>2,274,677  |
|                |           |             |             |               |             |             |   | 14 使用料及び賃借料    | 12,441,000  | 12,416,793  | 0     | 0           | 0  | 24,207      |                      |
|                |           |             |             |               |             |             |   | 15 工事請負費       | 395,683,000 | 193,743,489 | 0     | 0           | 0  | 182,472,000 | 繰越分不用額<br>10,835,196 |
|                |           |             |             |               |             |             |   | 17 公有財産購入費     | 16,556,000  | 16,555,561  | 0     | 0           | 0  | 439         |                      |
|                |           |             |             |               |             |             |   | 18 備品購入費       | 32,865,000  | 20,698,335  | 0     | 0           | 0  | 7,174,000   | 繰越分不用額<br>920,125    |
| 19 負担金、補助及び交付金 | 6,863,000 | 6,861,210   | 0           | 0             | 0           | 1,790       |   |                |             |             |       |             |    |             |                      |
| 04             | 下水道費      | 39,447,000  | 506,524,000 | 0             | 0           | 545,971,000 |   |                |             | 544,551,868 | 0     | 0           | 0  | 1,419,132   |                      |
|                |           |             |             |               |             |             |   | 02 給料          | 7,300,000   | 7,300,000   | 0     | 0           | 0  | 0           |                      |
|                |           |             |             |               |             |             |   | 09 旅費          | 688,715     | 518,815     | 0     | 0           | 0  | 169,900     |                      |
|                |           |             |             |               |             |             |   | 11 需用費         | 941,285     | 482,365     | 0     | 0           | 0  | 458,920     |                      |
|                |           |             |             |               |             |             |   | 12 役務費         | 716,000     | 629,025     | 0     | 0           | 0  | 86,975      |                      |
|                |           |             |             |               |             |             |   | 13 委託料         | 516,000     | 459,900     | 0     | 0           | 0  | 56,100      |                      |
|                |           |             |             |               |             |             |   | 14 使用料及び賃借料    | 1,134,000   | 657,000     | 0     | 0           | 0  | 477,000     |                      |

| 款項目 | 科目名     | 予 算 現 額       |             |                  |                 |               | 計                  | 支出済額               | 翌年度繰越額      |                       |                       | 不用額                 | 備考         |         |
|-----|---------|---------------|-------------|------------------|-----------------|---------------|--------------------|--------------------|-------------|-----------------------|-----------------------|---------------------|------------|---------|
|     |         | 当初予算額         | 補正予算額       | 雑費及び繰越<br>事業費繰越額 | 予備費支出及<br>び費用増減 | 節             |                    |                    | 繰<br>越<br>費 | 繰<br>越<br>明<br>許<br>費 | 事<br>故<br>繰<br>越<br>し |                     |            |         |
|     |         |               |             |                  |                 | 区 分           |                    |                    |             |                       |                       |                     |            | 金 額     |
| 05  | 土地区画整理費 | 1,678,000     | 0           | 0                | 0               | 1,678,000     | 19 負担金、補助<br>及び交付金 | 23,195,000         | 23,024,900  | 0                     | 0                     | 0                   | 170,100    |         |
|     |         |               |             |                  |                 |               | 28 繰出金             | 511,480,000        | 511,479,863 | 0                     | 0                     | 0                   | 137        |         |
|     |         |               |             |                  |                 |               |                    |                    | 527,660     | 0                     | 928,556               | 0                   | 221,784    |         |
|     |         |               |             |                  |                 |               | 01 報酬              | 102,000            | 102,000     | 0                     | 0                     | 0                   | 0          |         |
|     |         |               |             |                  |                 |               | 09 旅費              | 1,460              | 1,460       | 0                     | 0                     | 0                   | 0          |         |
|     |         |               |             |                  |                 |               | 13 委託料             | 645,984            | 424,200     | 0                     | 0                     | 0                   | 221,784    |         |
|     |         |               |             |                  |                 |               | 19 負担金、補助<br>及び交付金 | 0                  | 0           | 0                     | 0                     | 0                   | 0          |         |
|     |         |               |             |                  |                 |               | 22 補償、補填及<br>び賠償金  | 928,556            | 0           | 0                     | 928,556               | 0                   | 0          |         |
| 06  | 住宅費     | 5,205,462,000 | 229,910,000 | 429,719,000      | 0               | 5,865,091,000 | 4,849,081,429      | 0                  | 721,659,000 | 0                     | 294,350,571           | 繰越分不用額<br>1,804,100 |            |         |
| 01  | 住宅管理費   | 3,207,803,000 | 37,979,000  | 0                | 0               | 3,245,782,000 |                    | 3,052,454,806      | 0           | 109,292,000           | 0                     | 84,035,194          |            |         |
|     |         |               |             |                  |                 |               | 01 報酬              | 28,299,566         | 24,969,168  | 0                     | 0                     | 0                   | 3,330,398  |         |
|     |         |               |             |                  |                 |               | 02 給料              | 145,270,785        | 142,493,508 | 0                     | 0                     | 0                   | 2,777,277  |         |
|     |         |               |             |                  |                 |               | 03 職員手当等           | 93,613,000         | 91,677,276  | 0                     | 0                     | 0                   | 1,935,724  |         |
|     |         |               |             |                  |                 |               | 04 共済費             | 65,550,749         | 63,924,345  | 0                     | 0                     | 0                   | 1,626,404  |         |
|     |         |               |             |                  |                 |               | 07 貸金              | 1,020,900          | 1,020,900   | 0                     | 0                     | 0                   | 0          |         |
|     |         |               |             |                  |                 |               | 09 旅費              | 1,686,000          | 618,456     | 0                     | 0                     | 0                   | 1,067,544  |         |
|     |         |               |             |                  |                 |               | 11 需用費             | 151,188,385        | 132,652,340 | 0                     | 0                     | 0                   | 18,536,045 |         |
|     |         |               |             |                  |                 |               | 12 役務費             | 17,036,000         | 12,236,065  | 0                     | 0                     | 0                   | 4,799,935  |         |
|     |         |               |             |                  |                 |               | 13 委託料             | 257,311,000        | 173,143,242 | 0                     | 50,561,000            | 0                   | 33,606,758 |         |
|     |         |               |             |                  |                 |               | 14 使用料及び賃<br>借料    | 12,471,000         | 8,644,727   | 0                     | 0                     | 0                   | 3,826,273  |         |
|     |         |               |             |                  |                 |               | 15 工事請負費           | 136,987,000        | 66,165,750  | 0                     | 58,731,000            | 0                   | 12,090,250 |         |
|     |         |               |             |                  |                 |               |                    | 19 負担金、補助<br>及び交付金 | 98,320,000  | 97,881,414            | 0                     | 0                   | 0          | 438,586 |

| 款項目           | 科目名         | 予 算 現 額        |             |               |             |                | 計              | 支出済額          | 翌 年 度 繰 越 額   |           |             | 不用額                  | 備考          |                     |
|---------------|-------------|----------------|-------------|---------------|-------------|----------------|----------------|---------------|---------------|-----------|-------------|----------------------|-------------|---------------------|
|               |             | 当初予算額          | 補正予算額       | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 節              |                |               | 繰越費           | 繰越明許費     | 事故繰越し       |                      |             |                     |
|               |             |                |             |               |             | 区 分            |                |               |               |           |             |                      |             | 金 額                 |
| 02            | 住宅建設費       | 1,997,659,000  | 191,931,000 | 429,719,000   | 0           | 2,619,309,000  | 21 貸付金         | 2,237,000,000 | 2,237,000,000 | 0         | 0           | 0                    | 0           |                     |
|               |             |                |             |               |             |                | 22 補償、補填及び賠償金  | 27,615        | 27,615        | 0         | 0           | 0                    | 0           |                     |
|               |             |                |             |               |             |                |                |               | 1,796,626,623 | 0         | 612,367,000 | 0                    | 210,315,377 | 繰越分不用額<br>1,604,100 |
|               |             |                |             |               |             |                | 01 報酬          | 8,482,000     | 7,625,650     | 0         | 0           | 0                    | 856,350     |                     |
|               |             |                |             |               |             |                | 02 給料          | 38,940,000    | 38,940,000    | 0         | 0           | 0                    | 0           |                     |
|               |             |                |             |               |             |                | 04 共済費         | 1,185,000     | 1,008,065     | 0         | 0           | 0                    | 176,935     |                     |
|               |             |                |             |               |             |                | 08 報償費         | 781,600       | 579,600       | 0         | 0           | 0                    | 202,000     |                     |
|               |             |                |             |               |             |                | 09 旅費          | 2,623,000     | 1,844,880     | 0         | 0           | 0                    | 778,120     | 繰越分不用額<br>7,000     |
|               |             |                |             |               |             |                | 11 需用費         | 5,953,400     | 4,095,026     | 0         | 0           | 0                    | 1,858,374   | 繰越分不用額<br>28,000    |
|               |             |                |             |               |             |                | 12 役務費         | 3,228,000     | 1,827,834     | 0         | 0           | 0                    | 1,400,166   |                     |
|               |             |                |             |               |             |                | 13 委託料         | 77,327,000    | 61,965,075    | 0         | 10,000,000  | 0                    | 5,361,925   | 繰越分不用額<br>1,567,100 |
|               |             |                |             |               |             |                | 14 使用料及び賃借料    | 5,441,000     | 3,987,621     | 0         | 0           | 0                    | 1,453,379   |                     |
|               |             |                |             |               |             |                | 15 工事請負費       | 1,363,274,000 | 738,144,080   | 0         | 580,337,000 | 0                    | 44,792,920  |                     |
|               |             |                |             |               |             |                | 18 備品購入費       | 100,000       | 0             | 0         | 0           | 0                    | 100,000     |                     |
|               |             |                |             |               |             |                | 19 負担金、補助及び交付金 | 921,707,000   | 756,480,374   | 0         | 22,030,000  | 0                    | 143,196,626 | 繰越分不用額<br>2,000     |
| 21 貸付金        | 42,293,000  | 42,291,661     | 0           | 0             | 0           | 1,339          |                |               |               |           |             |                      |             |                     |
| 22 補償、補填及び賠償金 | 22,797,000  | 13,200,672     | 0           | 0             | 0           | 9,596,328      |                |               |               |           |             |                      |             |                     |
| 25 積立金        | 125,177,000 | 124,636,085    | 0           | 0             | 0           | 540,915        |                |               |               |           |             |                      |             |                     |
| 09            | 警察費         | 16,744,405,000 | 506,154,000 | 673,261,795   | 0           | 17,923,820,795 | 16,780,271,808 | 0             | 804,681,000   | 8,700,090 | 330,167,897 | 繰越分不用額<br>60,815,534 |             |                     |
| 01            | 警察管理費       | 14,831,133,000 | 87,172,000  | 352,215,795   | 0           | 15,270,520,795 | 14,515,946,660 | 0             | 518,405,000   | 8,700,090 | 227,469,045 | 繰越分不用額<br>36,185,270 |             |                     |
| 01            | 公安委員会費      | 211,806,000    | -3,879,000  | 0             | 0           | 207,927,000    | 185,167,504    | 0             | 0             | 0         | 22,759,496  |                      |             |                     |
|               |             |                |             |               |             |                | 01 報酬          | 10,222,000    | 9,856,319     | 0         | 0           | 365,681              |             |                     |

| 款項目 | 科目名   | 予 算 現 額        |              |               |             |                | 計              | 支出済額        | 翌 年 度 繰 越 額 |       |       | 不用額        | 備考             |               |               |           |             |                   |            |  |
|-----|-------|----------------|--------------|---------------|-------------|----------------|----------------|-------------|-------------|-------|-------|------------|----------------|---------------|---------------|-----------|-------------|-------------------|------------|--|
|     |       | 当初予算額          | 補正予算額        | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 節              |                |             | 繰越費         | 繰越明許費 | 事故繰越し |            |                |               |               |           |             |                   |            |  |
|     |       |                |              |               |             | 区 分            |                |             |             |       |       |            |                | 金 額           |               |           |             |                   |            |  |
| 02  | 警察本部費 | 14,239,712,000 | -490,905,000 | 19,057,095    | 500,000     | 13,768,364,095 | 04 共済費         | 558,000     | 455,741     | 0     | 0     | 0          | 102,259        |               |               |           |             |                   |            |  |
|     |       |                |              |               |             |                | 08 報償費         | 1,495,000   | 672,895     | 0     | 0     | 0          | 822,105        |               |               |           |             |                   |            |  |
|     |       |                |              |               |             |                | 09 旅費          | 1,496,000   | 832,345     | 0     | 0     | 0          | 663,655        |               |               |           |             |                   |            |  |
|     |       |                |              |               |             |                | 10 交際費         | 200,000     | 8,319       | 0     | 0     | 0          | 191,681        |               |               |           |             |                   |            |  |
|     |       |                |              |               |             |                | 11 需用費         | 6,127,000   | 4,949,660   | 0     | 0     | 0          | 1,177,340      |               |               |           |             |                   |            |  |
|     |       |                |              |               |             |                | 12 役務費         | 2,727,000   | 2,090,348   | 0     | 0     | 0          | 636,652        |               |               |           |             |                   |            |  |
|     |       |                |              |               |             |                | 13 委託料         | 166,547,000 | 149,222,375 | 0     | 0     | 0          | 17,324,625     |               |               |           |             |                   |            |  |
|     |       |                |              |               |             |                | 14 使用料及び賃借料    | 14,229,000  | 13,908,456  | 0     | 0     | 0          | 320,544        |               |               |           |             |                   |            |  |
|     |       |                |              |               |             |                | 18 備品購入費       | 4,025,000   | 3,120,846   | 0     | 0     | 0          | 904,354        |               |               |           |             |                   |            |  |
|     |       |                |              |               |             |                | 19 負担金、補助及び交付金 | 225,000     | 0           | 0     | 0     | 0          | 225,000        |               |               |           |             |                   |            |  |
|     |       |                |              |               |             |                | 27 公課費         | 76,000      | 50,400      | 0     | 0     | 0          | 25,600         |               |               |           |             |                   |            |  |
|     |       |                |              |               |             |                |                |             |             |       |       |            | 13,611,374,556 | 0             | 10,606,000    | 8,700,090 | 137,683,449 | 繰越分不用額<br>404,160 |            |  |
|     |       |                |              |               |             |                |                |             |             |       |       |            | 01 報酬          | 113,227,000   | 105,970,228   | 0         | 0           | 0                 | 7,256,772  |  |
|     |       |                |              |               |             |                |                |             |             |       |       |            | 02 給料          | 5,524,059,203 | 5,515,789,583 | 0         | 0           | 0                 | 8,269,620  |  |
|     |       |                |              |               |             |                |                |             |             |       |       |            | 03 職員手当等       | 5,479,129,000 | 5,399,891,136 | 0         | 0           | 0                 | 79,237,864 |  |
|     |       |                |              |               |             |                |                |             |             |       |       |            | 04 共済費         | 1,897,229,797 | 1,892,564,856 | 0         | 0           | 0                 | 4,664,941  |  |
|     |       |                |              |               |             |                |                |             |             |       |       |            | 05 災害補償費       | 10,964,000    | 10,963,992    | 0         | 0           | 0                 | 8          |  |
|     |       |                |              |               |             |                |                |             |             |       |       |            | 07 貸金          | 2,085,000     | 1,915,100     | 0         | 0           | 0                 | 169,900    |  |
|     |       |                |              |               |             |                |                |             |             |       |       |            | 08 報償費         | 39,424,000    | 36,926,665    | 0         | 0           | 0                 | 2,497,335  |  |
|     |       |                |              |               |             |                |                |             |             |       |       |            | 09 旅費          | 42,108,000    | 40,322,001    | 0         | 0           | 0                 | 1,785,999  |  |
|     |       |                |              |               |             | 10 交際費         | 400,000        | 171,160     | 0           | 0     | 0     | 228,840    |                |               |               |           |             |                   |            |  |
|     |       |                |              |               |             | 11 需用費         | 266,730,000    | 253,724,006 | 0           | 0     | 0     | 13,005,994 |                |               |               |           |             |                   |            |  |

| 款項目            | 科目名        | 予 算 現 額     |             |               |             |               | 計              | 支出済額        | 翌 年 度 繰 越 額 |       |             | 不用額       | 備考          |                      |             |   |            |                      |
|----------------|------------|-------------|-------------|---------------|-------------|---------------|----------------|-------------|-------------|-------|-------------|-----------|-------------|----------------------|-------------|---|------------|----------------------|
|                |            | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 節             |                |             | 継続費繰越       | 繰越明許費 | 事故繰越し       |           |             |                      |             |   |            |                      |
|                |            |             |             |               |             | 区 分           |                |             |             |       |             |           |             | 金 額                  |             |   |            |                      |
| 03             | 警察施設費      | 234,167,000 | 573,644,000 | 235,911,700   | 0           | 1,043,722,700 | 12 役務費         | 65,467,000  | 63,304,808  | 0     | 0           | 0         | 2,162,192   |                      |             |   |            |                      |
|                |            |             |             |               |             |               | 13 委託料         | 105,403,095 | 81,114,752  | 0     | 9,450,000   | 8,700,090 | 6,138,253   | 繰越分不用額<br>22,000     |             |   |            |                      |
|                |            |             |             |               |             |               | 14 使用料及び賃借料    | 156,590,000 | 155,547,738 | 0     | 0           | 0         | 1,042,262   |                      |             |   |            |                      |
|                |            |             |             |               |             |               | 18 備品購入費       | 44,191,000  | 34,887,237  | 0     | 1,156,000   | 0         | 8,147,763   | 繰越分不用額<br>382,160    |             |   |            |                      |
|                |            |             |             |               |             |               | 19 負担金、補助及び交付金 | 6,936,000   | 6,251,844   | 0     | 0           | 0         | 684,156     |                      |             |   |            |                      |
|                |            |             |             |               |             |               | 22 補償、補填及び賠償金  | 43,000      | 5,250       | 0     | 0           | 0         | 37,750      |                      |             |   |            |                      |
|                |            |             |             |               |             |               | 27 公課費         | 14,378,000  | 12,024,200  | 0     | 0           | 0         | 2,353,800   |                      |             |   |            |                      |
|                |            |             |             |               |             |               |                |             |             |       |             |           | 484,401,504 | 0                    | 507,799,000 | 0 | 51,522,196 | 繰越分不用額<br>31,016,806 |
|                |            |             |             |               |             |               | 09 旅費          | 537,000     | 144,050     | 0     | 0           | 0         | 392,950     |                      |             |   |            |                      |
|                |            |             |             |               |             |               | 11 需用費         | 78,493,630  | 37,667,084  | 0     | 36,447,000  | 0         | 4,379,546   | 繰越分不用額<br>4,345,056  |             |   |            |                      |
|                |            |             |             |               |             |               | 12 役務費         | 7,455,000   | 6,118,936   | 0     | 0           | 0         | 1,336,064   |                      |             |   |            |                      |
|                |            |             |             |               |             |               | 13 委託料         | 142,441,000 | 107,484,489 | 0     | 30,460,000  | 0         | 4,496,511   | 繰越分不用額<br>1,199,500  |             |   |            |                      |
|                |            |             |             |               |             |               | 14 使用料及び賃借料    | 53,218,000  | 52,620,878  | 0     | 0           | 0         | 597,122     |                      |             |   |            |                      |
|                |            |             |             |               |             |               | 15 工事請負費       | 726,153,700 | 263,235,500 | 0     | 422,803,000 | 0         | 40,115,200  | 繰越分不用額<br>25,534,350 |             |   |            |                      |
| 17 公有財産購入費     | 24,228,000 | 14,980,000  | 0           | 9,248,000     | 0           | 0             |                |             |             |       |             |           |             |                      |             |   |            |                      |
| 18 備品購入費       | 8,891,000  | 38,800      | 0           | 8,841,000     | 0           | 11,200        |                |             |             |       |             |           |             |                      |             |   |            |                      |
| 19 負担金、補助及び交付金 | 2,295,000  | 2,101,397   | 0           | 0             | 0           | 193,603       |                |             |             |       |             |           |             |                      |             |   |            |                      |
| 23 償還金、利子及び割引料 | 10,370     | 10,370      | 0           | 0             | 0           | 0             |                |             |             |       |             |           |             |                      |             |   |            |                      |
| 04             | 運転免許費      | 91,097,000  | 16,392,000  | 97,247,000    | -500,000    | 204,236,000   |                |             | 189,049,746 | 0     | 0           | 0         | 15,186,254  | 繰越分不用額<br>4,782,204  |             |   |            |                      |
|                |            |             |             |               |             |               | 01 報酬          | 6,231,000   | 5,625,000   | 0     | 0           | 0         | 606,000     |                      |             |   |            |                      |
|                |            |             |             |               |             |               | 04 共済費         | 871,000     | 766,637     | 0     | 0           | 0         | 104,363     |                      |             |   |            |                      |
|                |            |             |             |               |             |               | 09 旅費          | 250,000     | 230,600     | 0     | 0           | 0         | 19,400      |                      |             |   |            |                      |



| 款項目 | 科目名     | 予 算           |             |                           |                       |                | 現 額            | 支 出 済 額     | 翌 年 度 繰 越 額 |            |           | 不 用 額   | 備 考               |                  |             |   |             |                      |            |                      |
|-----|---------|---------------|-------------|---------------------------|-----------------------|----------------|----------------|-------------|-------------|------------|-----------|---------|-------------------|------------------|-------------|---|-------------|----------------------|------------|----------------------|
|     |         | 当 初 予 算 額     | 補 正 予 算 額   | 難 状 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計              |                |             | 繰 越 費       | 繰 越 明 許 費  | 事 故 繰 越 し |         |                   |                  |             |   |             |                      |            |                      |
|     |         |               |             |                           |                       |                |                |             |             |            |           |         |                   | 区 分              | 金 額         |   |             |                      |            |                      |
| 03  | 交通指導取締費 | 1,286,820,000 | 408,296,000 | 286,793,000               | -2,000,000            | 1,979,909,000  | 01 報酬          | 1,874,000   | 1,801,992   | 0          | 0         | 0       | 72,008            |                  |             |   |             |                      |            |                      |
|     |         |               |             |                           |                       |                | 04 共済費         | 262,000     | 236,819     | 0          | 0         | 0       | 25,181            |                  |             |   |             |                      |            |                      |
|     |         |               |             |                           |                       |                | 08 報償費         | 12,059,000  | 9,626,052   | 0          | 0         | 0       | 2,432,948         |                  |             |   |             |                      |            |                      |
|     |         |               |             |                           |                       |                | 09 旅費          | 27,534,000  | 24,010,275  | 0          | 0         | 0       | 3,523,725         |                  |             |   |             |                      |            |                      |
|     |         |               |             |                           |                       |                | 11 需用費         | 30,271,000  | 29,422,456  | 0          | 0         | 0       | 848,544           |                  |             |   |             |                      |            |                      |
|     |         |               |             |                           |                       |                | 12 役務費         | 64,113,000  | 56,805,323  | 0          | 0         | 0       | 7,307,677         |                  |             |   |             |                      |            |                      |
|     |         |               |             |                           |                       |                | 13 委託料         | 8,731,000   | 8,142,960   | 0          | 0         | 0       | 588,040           |                  |             |   |             |                      |            |                      |
|     |         |               |             |                           |                       |                | 14 使用料及び賃借料    | 129,971,000 | 129,826,594 | 0          | 0         | 0       | 144,406           |                  |             |   |             |                      |            |                      |
|     |         |               |             |                           |                       |                | 18 備品購入費       | 14,877,000  | 13,391,473  | 0          | 1,227,000 | 0       | 258,527           | 繰越分不用品<br>85,000 |             |   |             |                      |            |                      |
|     |         |               |             |                           |                       |                | 19 負担金、補助及び交付金 | 5,144,000   | 5,134,400   | 0          | 0         | 0       | 9,600             |                  |             |   |             |                      |            |                      |
|     |         |               |             |                           |                       |                |                |             |             |            |           |         | 1,642,847,247     | 0                | 274,379,000 | 0 | 62,682,753  | 繰越分不用品<br>22,736,936 |            |                      |
|     |         |               |             |                           |                       |                |                |             |             |            |           |         | 01 報酬             | 7,495,000        | 6,996,204   | 0 | 0           | 0                    | 498,796    |                      |
|     |         |               |             |                           |                       |                |                |             |             |            |           |         | 04 共済費            | 1,048,000        | 953,430     | 0 | 0           | 0                    | 94,570     |                      |
|     |         |               |             |                           |                       |                |                |             |             |            |           |         | 08 報償費            | 1,614,000        | 1,048,995   | 0 | 0           | 0                    | 565,005    |                      |
|     |         |               |             |                           |                       |                |                |             |             |            |           |         | 09 旅費             | 6,386,000        | 5,138,633   | 0 | 0           | 0                    | 1,247,367  |                      |
|     |         |               |             |                           |                       |                |                |             |             |            |           |         | 11 需用費            | 208,855,000      | 191,706,564 | 0 | 0           | 0                    | 17,148,436 |                      |
|     |         |               |             |                           |                       |                |                |             |             |            |           |         | 12 役務費            | 115,167,000      | 110,982,112 | 0 | 42,000      | 0                    | 4,142,888  |                      |
|     |         |               |             |                           |                       |                |                |             |             |            |           |         | 13 委託料            | 204,846,000      | 191,636,070 | 0 | 5,960,000   | 0                    | 7,249,930  |                      |
|     |         |               |             |                           |                       |                |                |             |             |            |           |         | 14 使用料及び賃借料       | 123,825,000      | 121,534,253 | 0 | 0           | 0                    | 2,290,747  |                      |
|     |         |               |             |                           |                       |                |                |             |             |            |           |         | 15 工事請負費          | 1,246,000,000    | 984,232,900 | 0 | 233,254,000 | 0                    | 28,513,100 | 繰越分不用品<br>22,521,800 |
|     |         |               |             |                           |                       | 18 備品購入費       | 59,015,000     | 23,119,780  | 0           | 35,060,000 | 0         | 835,220 | 繰越分不用品<br>215,138 |                  |             |   |             |                      |            |                      |
|     |         |               |             |                           |                       | 19 負担金、補助及び交付金 | 5,580,000      | 5,498,306   | 0           | 0          | 0         | 81,694  |                   |                  |             |   |             |                      |            |                      |

| 款項目      | 科目名       | 予算             |               |                  |                 |                |                | 計              | 支出済額          | 翌年度繰越額        |             |                       | 不用額                 | 備考            |
|----------|-----------|----------------|---------------|------------------|-----------------|----------------|----------------|----------------|---------------|---------------|-------------|-----------------------|---------------------|---------------|
|          |           | 当初予算額          | 補正予算額         | 雑費及び繰越<br>事業費繰越額 | 予備費支出及<br>び活用増減 | 節              |                |                |               | 繰越<br>費<br>額  | 繰越明許費       | 事故繰越し                 |                     |               |
|          |           |                |               |                  |                 | 区分             | 金額             |                |               |               |             |                       |                     |               |
| 10       | 04 装備費    | 162,330,000    | 16,742,000    | 26,503,000       | 0               | 205,575,000    | 23 償還金、利子及び割引料 | 15,000         | 0             | 0             | 0           | 0                     | 15,000              |               |
|          |           |                |               |                  |                 |                | 27 公課費         | 63,000         | 0             | 0             | 63,000      | 0                     | 0                   |               |
|          |           |                |               |                  |                 |                | 11 需用費         | 154,668,000    | 140,913,202   | 0             | 0           | 13,754,798            |                     |               |
|          |           |                |               |                  |                 |                | 12 役務費         | 2,484,000      | 1,420,680     | 0             | 0           | 1,063,320             | 繰越分不用額<br>680       |               |
|          |           |                |               |                  |                 |                | 13 委託料         | 3,663,000      | 2,938,252     | 0             | 0           | 724,748               |                     |               |
|          |           |                |               |                  |                 |                | 18 備品購入費       | 44,760,000     | 32,008,725    | 0             | 0           | 10,670,000            | 繰越分不用額<br>1,807,648 |               |
|          |           |                |               |                  |                 |                | 10 教育費         | 68,390,229,000 | 2,325,397,000 | 1,802,080,436 | 0           | 72,517,706,436        | 64,658,246,126      | 1,575,247,826 |
|          | 01 教育総務費  | 6,179,352,000  | 3,042,117,000 | 1,406,913,250    | 1,754,000       | 10,630,136,250 | 6,970,726,157  | 371,337,705    | 2,555,464,000 | 0             | 732,608,388 | 繰越分不用額<br>205,872,483 |                     |               |
|          | 01 教育委員会費 | 14,353,000     | -78,000       | 0                | 0               | 14,275,000     | 11,890,369     | 0              | 0             | 0             | 2,384,631   |                       |                     |               |
|          | 02 事務局費   | 01 報酬          |               |                  |                 |                | 10,014,000     | 10,013,998     | 0             | 0             | 0           | 2                     |                     |               |
|          |           | 03 職員手当等       |               |                  |                 |                | 0              | 0              | 0             | 0             | 0           | 0                     |                     |               |
|          |           | 09 旅費          |               |                  |                 |                | 2,200,000      | 686,621        | 0             | 0             | 0           | 1,513,379             |                     |               |
|          |           | 10 交際費         |               |                  |                 |                | 640,000        | 95,000         | 0             | 0             | 0           | 545,000               |                     |               |
|          |           | 14 使用料及び賃借料    |               |                  |                 |                | 331,000        | 5,250          | 0             | 0             | 0           | 325,750               |                     |               |
|          |           | 19 負担金、補助及び交付金 |               |                  |                 |                | 1,090,000      | 1,089,500      | 0             | 0             | 0           | 500                   |                     |               |
| 01 報酬    |           |                |               |                  |                 | 1,825,086,000  | 1,796,129,970  | 0              | 0             | 0             | 166,187,030 |                       |                     |               |
| 01 報酬    |           |                |               |                  |                 | 4,416,000      | 2,722,420      | 0              | 0             | 0             | 1,693,580   |                       |                     |               |
| 02 給料    |           |                |               |                  |                 | 505,423,000    | 494,455,869    | 0              | 0             | 0             | 10,967,131  |                       |                     |               |
| 03 職員手当等 |           |                |               |                  | 522,469,000     | 420,244,666    | 0              | 0              | 0             | 102,224,334   |             |                       |                     |               |
| 04 共済費   |           |                |               |                  | 151,851,000     | 148,297,529    | 0              | 0              | 0             | 3,553,471     |             |                       |                     |               |
| 07 貸金    |           |                |               |                  | 5,009,000       | 2,053,626      | 0              | 0              | 0             | 2,955,374     |             |                       |                     |               |



| 款項目 | 科目名     | 予 算 現 額       |            |               |             |               | 計      | 支出済額           | 翌年度繰越額      |             |    | 不用額 | 備考        |               |    |
|-----|---------|---------------|------------|---------------|-------------|---------------|--------|----------------|-------------|-------------|----|-----|-----------|---------------|----|
|     |         | 当初予算額         | 補正予算額      | 施設費及び繰越事業費繰越額 | 予備費支出及び減用増減 | 節             |        |                | 繰越          | 費           | 繰越 |     |           |               |    |
|     |         |               |            |               |             | 区 分           |        |                |             |             |    |     |           | 金 額           | 繰越 |
| 03  | 教職員人事費  | 58,803,000    | 0          | 0             | 0           | 58,803,000    |        | 08 報償費         | 2,028,000   | 1,329,585   | 0  | 0   | 0         | 698,415       |    |
|     |         |               |            |               |             |               |        | 09 旅費          | 17,541,000  | 10,935,679  | 0  | 0   | 0         | 6,605,321     |    |
|     |         |               |            |               |             |               |        | 11 需用費         | 27,372,000  | 17,355,119  | 0  | 0   | 0         | 10,016,881    |    |
|     |         |               |            |               |             |               |        | 12 役務費         | 28,588,390  | 26,860,902  | 0  | 0   | 0         | 1,727,488     |    |
|     |         |               |            |               |             |               |        | 13 委託料         | 48,384,000  | 41,386,719  | 0  | 0   | 0         | 6,997,281     |    |
|     |         |               |            |               |             |               |        | 14 使用料及び賃借料    | 627,254,860 | 619,630,611 | 0  | 0   | 0         | 7,624,249     |    |
|     |         |               |            |               |             |               |        | 18 備品購入費       | 11,972,000  | 7,447,650   | 0  | 0   | 0         | 4,524,350     |    |
|     |         |               |            |               |             |               |        | 19 負担金、補助及び交付金 | 8,750       | 8,750       | 0  | 0   | 0         | 0             |    |
|     |         |               |            |               |             |               |        | 25 積立金         | 10,000,000  | 3,400,845   | 0  | 0   | 0         | 6,599,155     |    |
|     |         |               |            |               |             |               |        |                |             |             |    |     |           | 50,873,564    | 0  |
| 04  | 教育連絡調整費 | 1,353,195,000 | 16,014,000 | 0             | 0           | 1,369,209,000 |        | 01 報酬          | 4,364,000   | 4,155,525   | 0  | 0   | 0         | 208,475       |    |
|     |         |               |            |               |             |               |        | 04 共済費         | 297,000     | 226,761     | 0  | 0   | 0         | 70,239        |    |
|     |         |               |            |               |             |               |        | 08 報償費         | 3,151,000   | 1,789,200   | 0  | 0   | 0         | 1,361,800     |    |
|     |         |               |            |               |             |               |        | 09 旅費          | 4,449,000   | 2,812,523   | 0  | 0   | 0         | 1,636,477     |    |
|     |         |               |            |               |             |               |        | 11 需用費         | 7,935,000   | 6,079,374   | 0  | 0   | 0         | 1,855,626     |    |
|     |         |               |            |               |             |               |        | 12 役務費         | 25,665,973  | 23,567,351  | 0  | 0   | 0         | 2,098,622     |    |
|     |         |               |            |               |             |               |        | 13 委託料         | 5,477,000   | 5,443,437   | 0  | 0   | 0         | 33,563        |    |
|     |         |               |            |               |             |               |        | 14 使用料及び賃借料    | 1,960,000   | 1,831,366   | 0  | 0   | 0         | 128,634       |    |
|     |         |               |            |               |             |               |        | 19 負担金、補助及び交付金 | 5,504,027   | 4,968,027   | 0  | 0   | 0         | 536,000       |    |
|     |         |               |            |               |             |               |        |                |             |             |    |     |           | 1,141,031,550 | 0  |
|     |         |               |            |               |             |               | 01 報酬  | 39,925,030     | 33,713,212  | 0           | 0  | 0   | 6,211,818 |               |    |
|     |         |               |            |               |             |               | 04 共済費 | 1,045,000      | 982,801     | 0           | 0  | 0   | 62,199    |               |    |



| 款項目 | 科目名   | 予 算 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減 | 計              |                | 繰 越 額       |             | 事 故 繰 越 し |       |           |                   |             |            |            |                   |   |            |  |
|     |       |             |            |               |             |                |                | 区 分         | 金 額         |           |       |           |                   |             |            |            |                   |   |            |  |
| 05  | 教育振興費 | 461,600,000 | 10,887,000 | 26,000,000    | 0           | 498,487,000    | 07 貸金          | 10,000      | 8,300       | 0         | 0     | 0         | 1,700             |             |            |            |                   |   |            |  |
|     |       |             |            |               |             |                | 08 報償費         | 37,323,500  | 25,108,790  | 0         | 0     | 0         | 12,214,710        |             |            |            |                   |   |            |  |
|     |       |             |            |               |             |                | 09 旅費          | 204,436,500 | 162,507,059 | 0         | 0     | 0         | 41,929,441        |             |            |            |                   |   |            |  |
|     |       |             |            |               |             |                | 11 需用費         | 661,076,468 | 576,035,309 | 0         | 0     | 0         | 85,041,159        |             |            |            |                   |   |            |  |
|     |       |             |            |               |             |                | 12 役務費         | 71,733,419  | 58,301,737  | 0         | 0     | 0         | 13,431,682        |             |            |            |                   |   |            |  |
|     |       |             |            |               |             |                | 13 委託料         | 76,843,213  | 63,691,869  | 0         | 0     | 0         | 13,151,344        |             |            |            |                   |   |            |  |
|     |       |             |            |               |             |                | 14 使用料及び賃借料    | 81,291,686  | 59,320,280  | 0         | 0     | 0         | 21,971,406        |             |            |            |                   |   |            |  |
|     |       |             |            |               |             |                | 18 備品購入費       | 110,765,534 | 92,787,868  | 0         | 0     | 0         | 17,977,666        |             |            |            |                   |   |            |  |
|     |       |             |            |               |             |                | 19 負担金、補助及び交付金 | 84,710,000  | 68,525,675  | 0         | 0     | 0         | 16,184,325        |             |            |            |                   |   |            |  |
|     |       |             |            |               |             |                | 22 補償、補填及び賠償金  | 48,650      | 48,650      | 0         | 0     | 0         | 0                 |             |            |            |                   |   |            |  |
|     |       |             |            |               |             |                |                |             |             |           |       |           | 429,871,276       | 6,000,000   | 0          | 62,615,724 | 繰越分不用額<br>178,715 |   |            |  |
|     |       |             |            |               |             |                |                |             |             |           |       |           | 01 報酬             | 89,665,000  | 87,662,008 | 0          | 0                 | 0 | 2,002,992  |  |
|     |       |             |            |               |             |                |                |             |             |           |       |           | 04 共済費            | 12,114,000  | 11,484,194 | 0          | 0                 | 0 | 629,806    |  |
|     |       |             |            |               |             |                |                |             |             |           |       |           | 07 貸金             | 95,000      | 60,750     | 0          | 0                 | 0 | 34,250     |  |
|     |       |             |            |               |             |                |                |             |             |           |       |           | 08 報償費            | 24,311,000  | 15,980,410 | 0          | 0                 | 0 | 8,330,590  |  |
|     |       |             |            |               |             |                |                |             |             |           |       |           | 09 旅費             | 42,028,000  | 26,335,420 | 0          | 0                 | 0 | 15,692,580 |  |
|     |       |             |            |               |             |                |                |             |             |           |       |           | 11 需用費            | 16,788,000  | 11,086,423 | 0          | 0                 | 0 | 5,701,577  |  |
|     |       |             |            |               |             |                |                |             |             |           |       |           | 12 役務費            | 8,585,000   | 5,800,237  | 0          | 0                 | 0 | 2,784,763  |  |
|     |       |             |            |               |             |                |                |             |             |           |       |           | 13 委託料            | 100,765,000 | 97,609,034 | 0          | 0                 | 0 | 3,155,966  |  |
|     |       |             |            |               |             |                |                |             |             |           |       |           | 14 使用料及び賃借料       | 18,877,000  | 14,040,930 | 0          | 0                 | 0 | 4,836,070  |  |
|     |       |             |            |               |             | 18 備品購入費       | 70,223,000     | 61,646,891  | 0           | 6,000,000 | 0     | 2,576,109 | 繰越分不用額<br>178,715 |             |            |            |                   |   |            |  |
|     |       |             |            |               |             | 19 負担金、補助及び交付金 | 32,759,000     | 24,253,326  | 0           | 0         | 0     | 8,505,674 |                   |             |            |            |                   |   |            |  |

| 款項目 | 科目名     | 予 算 現 額       |               |               |             |               | 計      | 支出済額           | 翌年度繰越額        |               |             | 不用額           | 備考         |               |                       |               |   |             |                       |
|-----|---------|---------------|---------------|---------------|-------------|---------------|--------|----------------|---------------|---------------|-------------|---------------|------------|---------------|-----------------------|---------------|---|-------------|-----------------------|
|     |         | 当初予算額         | 補正予算額         | 應就費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 節             |        |                | 繰越費           | 繰越明許費         | 事故繰越し       |               |            |               |                       |               |   |             |                       |
|     |         |               |               |               |             | 区 分           |        |                |               |               |             |               |            | 金 額           |                       |               |   |             |                       |
| 06  | 教育財産管理費 | 1,523,683,000 | 2,610,212,000 | 1,380,913,250 | 0           | 5,514,808,250 |        | 20 扶助費         | 82,182,000    | 73,817,153    | 0           | 0             | 0          | 8,364,847     |                       |               |   |             |                       |
|     |         |               |               |               |             |               |        | 27 公課費         | 95,000        | 94,500        | 0           | 0             | 0          | 500           |                       |               |   |             |                       |
|     |         |               |               |               |             |               |        |                |               |               |             |               |            | 2,384,484,755 | 371,337,705           | 2,549,464,000 | 0 | 209,521,790 | 繰越分不用額<br>205,893,768 |
|     |         |               |               |               |             |               |        | 01 報酬          | 4,974,000     | 3,120,375     | 0           | 0             | 0          | 1,853,625     |                       |               |   |             |                       |
|     |         |               |               |               |             |               |        | 04 共済費         | 697,000       | 432,402       | 0           | 0             | 0          | 264,598       |                       |               |   |             |                       |
|     |         |               |               |               |             |               |        | 08 報償費         | 42,000        | 20,000        | 0           | 0             | 0          | 22,000        |                       |               |   |             |                       |
|     |         |               |               |               |             |               |        | 09 旅費          | 3,266,570     | 3,225,860     | 0           | 0             | 0          | 40,710        |                       |               |   |             |                       |
|     |         |               |               |               |             |               |        | 11 需用費         | 196,071,417   | 91,825,967    | 0           | 97,841,000    | 0          | 6,404,450     | 繰越分不用額<br>8,284,801   |               |   |             |                       |
|     |         |               |               |               |             |               |        | 12 役務費         | 3,956,738     | 3,233,589     | 0           | 0             | 0          | 723,149       | 繰越分不用額<br>355,238     |               |   |             |                       |
|     |         |               |               |               |             |               |        | 13 委託料         | 364,553,600   | 231,804,219   | 11,248,200  | 90,677,000    | 0          | 30,824,181    | 繰越分不用額<br>20,885,450  |               |   |             |                       |
|     |         |               |               |               |             |               |        | 14 使用料及び賃借料    | 16,867,000    | 10,305,220    | 560,530     | 5,000,000     | 0          | 1,001,250     | 繰越分不用額<br>334,782     |               |   |             |                       |
|     |         |               |               |               |             |               |        | 15 工事請負費       | 4,861,671,925 | 1,977,953,141 | 359,528,975 | 2,355,946,000 | 0          | 168,243,809   | 繰越分不用額<br>177,974,459 |               |   |             |                       |
|     |         |               |               |               |             |               |        | 17 公有財産購入費     | 48,172,000    | 48,171,108    | 0           | 0             | 0          | 892           |                       |               |   |             |                       |
|     |         |               |               |               |             |               |        | 18 備品購入費       | 0             | 0             | 0           | 0             | 0          | 0             |                       |               |   |             |                       |
|     |         |               |               |               |             |               |        | 19 負担金、補助及び交付金 | 14,000,500    | 13,864,174    | 0           | 0             | 0          | 136,326       | 繰越分不用額<br>49,000      |               |   |             |                       |
|     |         |               |               |               |             |               |        | 23 償還金、利子及び割引料 | 6,500         | 6,500         | 0           | 0             | 0          | 0             |                       |               |   |             |                       |
|     |         |               |               |               |             |               |        | 27 公課費         | 529,000       | 522,200       | 0           | 0             | 0          | 6,800         |                       |               |   |             |                       |
| 07  | 育英奨学事業費 | 567,967,000   | 294,077,000   | 0             | 0           | 862,044,000   |        |                | 835,941,356   | 0             | 0           | 0             | 26,102,644 |               |                       |               |   |             |                       |
|     |         |               |               |               |             |               | 01 報酬  | 8,484,000      | 8,964,909     | 0             | 0           | 0             | 1,519,091  |               |                       |               |   |             |                       |
|     |         |               |               |               |             |               | 04 共済費 | 1,188,000      | 960,271       | 0             | 0           | 0             | 227,729    |               |                       |               |   |             |                       |
|     |         |               |               |               |             |               | 08 報償費 | 111,000        | 36,800        | 0             | 0           | 0             | 74,200     |               |                       |               |   |             |                       |
|     |         |               |               |               |             |               | 09 旅費  | 763,000        | 458,077       | 0             | 0           | 0             | 304,923    |               |                       |               |   |             |                       |

| 款項目 | 科目名       | 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 | 予備費文出及び没用増減 |             | 区 分            |             |             | 繰越費         | 繰越明許費 | 事故繰越し |             |        |            |            |            |   |   |           |  |
|     |           |             |             |               |             |             | 金 額            | 金 額         |             |             |       |       |             |        |            |            |            |   |   |           |  |
| 08  | 教育センター費   | 197,086,000 | -2,500,000  | 0             | 0           | 194,586,000 | 11 需用費         | 1,265,000   | 1,132,506   | 0           | 0     | 0     | 132,494     |        |            |            |            |   |   |           |  |
|     |           |             |             |               |             |             | 12 役務費         | 1,715,000   | 1,059,148   | 0           | 0     | 0     | 655,852     |        |            |            |            |   |   |           |  |
|     |           |             |             |               |             |             | 13 委託料         | 3,972,000   | 2,220,052   | 0           | 0     | 0     | 1,751,948   |        |            |            |            |   |   |           |  |
|     |           |             |             |               |             |             | 14 使用料及び賃借料    | 344,000     | 277,902     | 0           | 0     | 0     | 66,098      |        |            |            |            |   |   |           |  |
|     |           |             |             |               |             |             | 19 負担金、補助及び交付金 | 22,626,000  | 21,976,296  | 0           | 0     | 0     | 649,704     |        |            |            |            |   |   |           |  |
|     |           |             |             |               |             |             | 21 貸付金         | 840,000     | 840,000     | 0           | 0     | 0     | 0           |        |            |            |            |   |   |           |  |
|     |           |             |             |               |             |             | 23 償還金、利子及び割引料 | 55,358,000  | 55,349,295  | 0           | 0     | 0     | 8,705       |        |            |            |            |   |   |           |  |
|     |           |             |             |               |             |             | 25 積立金         | 388,141,000 | 386,279,000 | 0           | 0     | 0     | 1,862,000   |        |            |            |            |   |   |           |  |
|     |           |             |             |               |             |             | 28 繰出金         | 377,237,000 | 358,387,100 | 0           | 0     | 0     | 18,849,900  |        |            |            |            |   |   |           |  |
|     |           |             |             |               |             |             |                |             |             |             |       |       | 166,446,879 | 0      | 0          | 0          | 28,139,121 |   |   |           |  |
|     |           |             |             |               |             |             |                |             |             |             |       |       |             | 01 報酬  | 11,576,000 | 11,574,750 | 0          | 0 | 0 | 1,250     |  |
|     |           |             |             |               |             |             |                |             |             |             |       |       |             | 04 共済費 | 1,430,000  | 1,178,550  | 0          | 0 | 0 | 251,450   |  |
|     |           |             |             |               |             |             |                |             |             |             |       |       |             | 07 貸金  | 941,000    | 879,300    | 0          | 0 | 0 | 61,700    |  |
|     |           |             |             |               |             |             |                |             |             |             |       |       |             | 08 報償費 | 22,116,000 | 20,619,950 | 0          | 0 | 0 | 1,496,050 |  |
|     |           |             |             |               |             |             |                |             |             |             |       |       |             | 09 旅費  | 52,003,000 | 44,620,684 | 0          | 0 | 0 | 7,382,316 |  |
|     |           |             |             |               |             |             |                |             |             |             |       |       |             | 11 需用費 | 25,203,000 | 17,020,585 | 0          | 0 | 0 | 8,182,415 |  |
|     |           |             |             |               |             |             | 12 役務費         | 9,580,000   | 6,123,704   | 0           | 0     | 0     | 3,456,296   |        |            |            |            |   |   |           |  |
|     |           |             |             |               |             |             | 13 委託料         | 20,000,000  | 17,132,761  | 0           | 0     | 0     | 2,867,239   |        |            |            |            |   |   |           |  |
|     |           |             |             |               |             |             | 14 使用料及び賃借料    | 50,346,000  | 45,912,435  | 0           | 0     | 0     | 4,433,565   |        |            |            |            |   |   |           |  |
|     |           |             |             |               |             |             | 18 備品購入費       | 600,000     | 593,520     | 0           | 0     | 0     | 6,480       |        |            |            |            |   |   |           |  |
|     |           |             |             |               |             |             | 19 負担金、補助及び交付金 | 791,000     | 790,640     | 0           | 0     | 0     | 360         |        |            |            |            |   |   |           |  |
| 09  | 恩給及び退職年金費 | 177,579,000 | -21,972,000 | 0             | 0           | 155,607,000 |                |             | 154,056,438 | 0           | 0     | 0     | 1,550,562   |        |            |            |            |   |   |           |  |

| 款項目 | 科目名     | 予 算            |              |                   |                 |                | 現 額                |                | 支 出 済 額        | 翌 年 度 繰 越 額  |            |                | 不 用 額          | 備 考 |                |                |             |   |             |                     |
|-----|---------|----------------|--------------|-------------------|-----------------|----------------|--------------------|----------------|----------------|--------------|------------|----------------|----------------|-----|----------------|----------------|-------------|---|-------------|---------------------|
|     |         | 当初予算額          | 補正予算額        | 應徴費及び繰越<br>本案費繰越額 | 予備費支出及<br>び流用増減 | 計              | 節                  |                |                | 繰越<br>費      | 繰越<br>明許費  | 事故繰越し          |                |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 区 分                | 金 額            |                |              |            |                |                |     |                |                |             |   |             |                     |
| 02  | 小学校費    | 23,021,388,000 | -41,712,000  | 0                 | 0               | 22,979,676,000 | 06 恩給及び退職<br>年金    | 155,607,000    | 154,056,438    | 0            | 0          | 0              | 1,550,562      |     |                |                |             |   |             |                     |
|     | 01 小学校費 | 23,021,388,000 | -41,712,000  | 0                 | 0               | 22,979,676,000 |                    |                | 22,372,151,459 | 0            | 0          | 0              | 607,524,541    |     |                |                |             |   |             |                     |
| 03  | 中学校費    | 12,613,599,000 | -424,755,000 | 0                 | 0               | 12,188,844,000 | 01 報酬              | 333,330,000    | 309,691,095    | 0            | 0          | 0              | 23,638,905     |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 02 給料              | 11,713,610,035 | 11,470,502,982 | 0            | 0          | 0              | 243,107,053    |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 03 職員手当等           | 6,880,886,000  | 6,627,889,174  | 0            | 0          | 0              | 252,996,826    |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 04 共済費             | 3,908,295,000  | 3,845,413,314  | 0            | 0          | 0              | 62,881,686     |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 07 貸金              | 4,610,000      | 854,451        | 0            | 0          | 0              | 3,755,549      |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 09 旅費              | 134,861,000    | 114,522,895    | 0            | 0          | 0              | 20,338,105     |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 12 役務費             | 4,080,000      | 3,275,583      | 0            | 0          | 0              | 804,417        |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 23 償還金、利子<br>及び割引料 | 3,965          | 1,965          | 0            | 0          | 0              | 2,000          |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 01 中学校費            | 12,613,599,000 | -424,755,000   | 0            | 0          | 12,188,844,000 |                |     | 11,710,131,041 | 0              | 0           | 0 | 478,712,959 |                     |
|     |         |                |              |                   |                 |                | 01                 | 中学校費           | 12,613,599,000 | -424,755,000 | 0          | 0              | 12,188,844,000 |     |                | 11,710,131,041 | 0           | 0 | 0           | 478,712,959         |
| 04  | 高等学校費   | 15,409,876,000 | 125,730,000  | 70,809,517        | -5,962,000      | 15,600,453,517 | 01 報酬              | 205,449,000    | 169,391,247    | 0            | 0          | 0              | 36,057,753     |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 02 給料              | 6,295,599,929  | 6,163,435,596  | 0            | 0          | 0              | 132,164,333    |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 03 職員手当等           | 3,500,526,000  | 3,240,258,896  | 0            | 0          | 0              | 260,267,104    |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 04 共済費             | 2,083,941,000  | 2,048,656,129  | 0            | 0          | 0              | 35,284,871     |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 07 貸金              | 3,948,000      | 40,500         | 0            | 0          | 0              | 3,907,500      |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 09 旅費              | 94,614,000     | 84,125,219     | 0            | 0          | 0              | 10,488,781     |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 12 役務費             | 2,537,000      | 1,996,383      | 0            | 0          | 0              | 540,617        |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 23 償還金、利子<br>及び割引料 | 2,229,071      | 2,227,071      | 0            | 0          | 0              | 2,000          |     |                |                |             |   |             |                     |
|     |         |                |              |                   |                 |                | 01 高等学校費           | 15,409,876,000 | 125,730,000    | 70,809,517   | -5,962,000 | 15,600,453,517 |                |     | 13,720,487,073 | 1,203,910,121  | 114,480,000 | 0 | 561,576,323 | 繰越分不用額<br>8,292,648 |

| 款項目 | 科目名      | 予 算            |             |               |             |                | 現 額 |             | 支 出 済 額        | 翌 年 度 繰 越 額   |             |   | 不 用 額       | 備 考                 |
|-----|----------|----------------|-------------|---------------|-------------|----------------|-----|-------------|----------------|---------------|-------------|---|-------------|---------------------|
|     |          | 当初予算額          | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節   |             |                | 繰越明許費         | 事故繰越し       |   |             |                     |
|     |          |                |             |               |             |                | 区 分 | 金 額         |                |               |             |   |             |                     |
| 01  | 高等学校総務費  | 12,791,593,000 | 350,000     | 0             | -4,392,000  | 12,787,551,000 |     |             | 12,283,035,329 | 0             | 0           | 0 | 504,515,671 |                     |
|     |          |                |             |               |             |                | 01  | 報酬          | 330,196,000    | 311,256,889   | 0           | 0 | 0           | 18,939,111          |
|     |          |                |             |               |             |                | 02  | 給料          | 6,316,864,000  | 6,184,065,645 | 0           | 0 | 0           | 132,798,355         |
|     |          |                |             |               |             |                | 03  | 職員手当等       | 4,270,907,000  | 3,960,744,709 | 0           | 0 | 0           | 310,162,291         |
|     |          |                |             |               |             |                | 04  | 共済費         | 1,850,415,964  | 1,813,687,108 | 0           | 0 | 0           | 36,728,856          |
|     |          |                |             |               |             |                | 07  | 貸金          | 16,787,000     | 11,644,958    | 0           | 0 | 0           | 5,142,042           |
|     |          |                |             |               |             |                | 09  | 旅費          | 1,157,000      | 658,864       | 0           | 0 | 0           | 498,136             |
|     |          |                |             |               |             |                | 13  | 委託料         | 1,224,000      | 977,120       | 0           | 0 | 0           | 246,880             |
|     |          |                |             |               |             |                | 19  | 負担金、補助及び交付金 | 36             | 36            | 0           | 0 | 0           | 0                   |
|     |          |                |             |               |             |                | 02  | 高等学校管理費     | 202,806,000    | 1,629,000     | 0           | 0 | 204,435,000 |                     |
| 04  | 共済費      | 2,470          | 2,469       | 0             | 0           | 0              |     |             |                |               |             |   |             | 1                   |
| 07  | 貸金       | 358,000        | 346,620     | 0             | 0           | 0              |     |             |                |               |             |   |             | 11,380              |
| 09  | 旅費       | 2,156,000      | 2,038,489   | 0             | 0           | 0              |     |             |                |               |             |   |             | 117,511             |
| 11  | 需用費      | 74,946,600     | 63,172,653  | 0             | 0           | 0              |     |             |                |               |             |   |             | 11,773,947          |
| 12  | 役務費      | 16,963,000     | 10,753,191  | 0             | 0           | 0              |     |             |                |               |             |   |             | 6,209,809           |
| 13  | 委託料      | 18,681,500     | 17,614,677  | 0             | 0           | 0              |     |             |                |               |             |   |             | 1,066,823           |
| 14  | 使用料及び賃借料 | 46,824,780     | 36,544,611  | 0             | 0           | 0              |     |             |                |               |             |   |             | 10,280,169          |
| 15  | 工事請負費    | 35,789,000     | 35,592,900  | 0             | 0           | 0              |     |             |                |               |             |   |             | 196,100             |
| 16  | 原材料費     | 6,748,000      | 5,811,572   | 0             | 0           | 0              |     |             |                |               |             |   |             | 936,428             |
| 03  | 施設設備整備費  | 2,415,477,000  | 123,751,000 | 70,809,517    | -1,570,000  | 2,608,467,517  |     |             | 1,263,854,854  | 1,203,910,121 | 114,480,000 | 0 | 26,222,542  | 繰越分不用額<br>0,292,846 |
|     |          |                |             |               |             |                | 18  | 備品購入費       | 558,650        | 547,050       | 0           | 0 | 0           | 11,600              |
|     |          |                |             |               |             |                | 19  | 負担金、補助及び交付金 | 1,407,000      | 1,172,658     | 0           | 0 | 0           | 234,342             |

| 款項目      | 科目名           | 予 算           |              |               |             |               | 現 額            | 支 出 済 額       |               | 翌 年 度 繰 越 額   |            |               | 不 用 額         | 備 考                 |             |             |                     |            |               |            |           |
|----------|---------------|---------------|--------------|---------------|-------------|---------------|----------------|---------------|---------------|---------------|------------|---------------|---------------|---------------------|-------------|-------------|---------------------|------------|---------------|------------|-----------|
|          |               | 当初予算額         | 補正予算額        | 繰越費及び繰越事業費繰越額 | 予備費支出及び活用増減 | 計             |                | 節             |               | 繰越費           | 繰越明許費      | 事故繰越し         |               |                     |             |             |                     |            |               |            |           |
|          |               |               |              |               |             |               |                | 区 分           | 金 額           |               |            |               |               |                     |             |             |                     |            |               |            |           |
| 05       | 特別支援学校費       | 6,136,204,000 | -739,938,000 | 14,903,000    | 3,472,000   | 5,414,641,000 | 08 報償費         | 59,400        | 41,000        | 0             | 0          | 0             | 18,400        | 繰越分不用額<br>18,400    |             |             |                     |            |               |            |           |
|          |               |               |              |               |             |               | 09 旅費          | 294,000       | 16,840        | 0             | 0          | 0             | 277,160       | 繰越分不用額<br>277,000   |             |             |                     |            |               |            |           |
|          |               |               |              |               |             |               | 11 需用費         | 3,776,730     | 3,386,793     | 0             | 309,000    | 0             | 80,937        |                     |             |             |                     |            |               |            |           |
|          |               |               |              |               |             |               | 12 役務費         | 978,000       | 87,885        | 864,000       | 0          | 0             | 26,115        |                     |             |             |                     |            |               |            |           |
|          |               |               |              |               |             |               | 13 委託料         | 304,485,012   | 182,059,042   | 84,273,231    | 20,526,000 | 0             | 17,626,739    | 繰越分不用額<br>7,922,745 |             |             |                     |            |               |            |           |
|          |               |               |              |               |             |               | 14 使用料及び賃借料    | 2,200,000     | 1,207,785     | 0             | 0          | 0             | 992,215       |                     |             |             |                     |            |               |            |           |
|          |               |               |              |               |             |               | 15 工事請負費       | 2,061,498,190 | 951,787,500   | 1,105,412,690 | 4,298,000  | 0             | 0             |                     |             |             |                     |            |               |            |           |
|          |               |               |              |               |             |               | 18 備品購入費       | 221,489,435   | 124,941,459   | 0             | 89,347,000 | 0             | 7,200,976     | 繰越分不用額<br>88,500    |             |             |                     |            |               |            |           |
|          |               |               |              |               |             |               | 19 負担金、補助及び交付金 | 13,686,750    | 326,550       | 13,360,200    | 0          | 0             | 0             |                     |             |             |                     |            |               |            |           |
|          |               |               |              |               |             |               |                |               |               |               |            | 5,009,169,972 | 0             | 1,911,000           | 0           | 403,560,028 | 繰越分不用額<br>8,160,000 |            |               |            |           |
|          |               |               |              |               |             |               | 01             | 特別支援学校管理費     | 299,733,000   | -24,279,000   | 0          | 0             | 275,454,000   |                     | 215,817,538 | 0           | 0                   | 59,636,462 |               |            |           |
|          |               |               |              |               |             |               | 02             | 特別支援学校費       | 5,836,471,000 | -715,659,000  | 14,903,000 | 3,472,000     | 5,139,187,000 | 08 報償費              | 2,416,000   | 549,500     | 0                   | 0          | 0             | 1,866,500  |           |
|          |               |               |              |               |             |               |                |               |               |               |            |               |               | 09 旅費               | 35,039,000  | 27,919,523  | 0                   | 0          | 0             | 7,119,477  |           |
|          |               |               |              |               |             |               |                |               |               |               |            |               |               | 11 需用費              | 124,311,320 | 108,690,027 | 0                   | 0          | 0             | 15,621,293 |           |
|          |               |               |              |               |             |               |                |               |               |               |            |               |               | 12 役務費              | 17,089,150  | 12,493,239  | 0                   | 0          | 0             | 4,595,911  |           |
|          |               |               |              |               |             |               |                |               |               |               |            |               |               | 13 委託料              | 57,357,000  | 40,569,871  | 0                   | 0          | 0             | 16,787,129 |           |
|          |               |               |              |               |             |               |                |               |               |               |            |               |               | 14 使用料及び賃借料         | 15,726,000  | 8,914,565   | 0                   | 0          | 0             | 6,811,435  |           |
|          |               |               |              |               |             |               |                |               |               |               |            |               |               | 18 備品購入費            | 23,515,530  | 16,680,813  | 0                   | 0          | 0             | 6,834,717  |           |
|          |               |               |              |               |             |               |                |               |               |               |            |               |               |                     |             |             |                     |            | 4,793,352,434 | 0          | 1,911,000 |
| 01 報酬    | 131,094,000   | 83,784,875    | 0            | 0             | 0           | 47,309,125    |                |               |               |               |            |               |               |                     |             |             |                     |            |               |            |           |
| 02 給料    | 2,546,962,000 | 2,491,734,055 | 0            | 0             | 0           | 55,227,945    |                |               |               |               |            |               |               |                     |             |             |                     |            |               |            |           |
| 03 職員手当等 | 1,528,876,000 | 1,333,508,859 | 0            | 0             | 0           | 195,367,141   |                |               |               |               |            |               |               |                     |             |             |                     |            |               |            |           |

| 款項目 | 科目名     | 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>事務費繰越額 | 予備費文出及<br>び流用増減 |                    | 区 分         | 金 額           |         | 継 続 繰 越     | 費 越 | 繰越明許費       |                      |     | 事故繰越し |
|     |         |               |             |                |                 |                    |             |               |         |             |     |             |                      |     |       |
|     |         |               |             |                |                 | 04 共済費             | 795,705,000 | 775,542,846   | 0       | 0           | 0   | 20,162,154  |                      |     |       |
|     |         |               |             |                |                 | 07 貸金              | 6,226,000   | 5,366,764     | 0       | 0           | 0   | 859,236     |                      |     |       |
|     |         |               |             |                |                 | 08 報償費             | 1,809,000   | 1,087,400     | 0       | 0           | 0   | 721,600     |                      |     |       |
|     |         |               |             |                |                 | 09 旅費              | 587,000     | 186,309       | 0       | 0           | 0   | 400,695     |                      |     |       |
|     |         |               |             |                |                 | 11 需用費             | 0           | 0             | 0       | 0           | 0   | 0           |                      |     |       |
|     |         |               |             |                |                 | 13 委託料             | 13,745,000  | 3,849,980     | 0       | 0           | 0   | 9,895,020   | 繰越分不用額<br>9,180,000  |     |       |
|     |         |               |             |                |                 | 15 工事請負費           | 110,370,000 | 96,634,450    | 0       | 0           | 0   | 13,735,550  |                      |     |       |
|     |         |               |             |                |                 | 18 備品購入費           | 1,902,000   | 1,656,900     | 0       | 0           | 0   | 245,100     |                      |     |       |
|     |         |               |             |                |                 | 19 負担金、補助<br>及び交付金 | 1,911,000   | 0             | 0       | 1,911,000   | 0   | 0           |                      |     |       |
| 06  | 社会教育費   | 3,942,177,000 | 228,626,000 | 165,221,669    | 0               | 4,336,024,669      |             | 3,707,145,587 | 0       | 308,070,000 | 0   | 320,809,082 | 繰越分不用額<br>35,788,387 |     |       |
| 01  | 社会教育総務費 | 1,174,158,000 | 40,394,000  | 0              | 0               | 1,214,552,000      |             | 1,153,863,467 | 0       | 0           | 0   | 60,688,533  |                      |     |       |
|     |         |               |             |                |                 | 01 報酬              | 8,682,000   | 7,989,824     | 0       | 0           | 0   | 692,176     |                      |     |       |
|     |         |               |             |                |                 | 02 給料              | 559,055,000 | 544,113,360   | 0       | 0           | 0   | 14,941,640  |                      |     |       |
|     |         |               |             |                |                 | 03 職員手当等           | 311,709,000 | 297,597,541   | 0       | 0           | 0   | 14,111,459  |                      |     |       |
|     |         |               |             |                |                 | 04 共済費             | 169,729,000 | 165,025,210   | 0       | 0           | 0   | 4,703,790   |                      |     |       |
|     |         |               |             |                |                 | 07 貸金              | 942,000     | 818,550       | 0       | 0           | 0   | 123,450     |                      |     |       |
|     |         |               |             |                |                 | 08 報償費             | 13,531,000  | 8,220,965     | 0       | 0           | 0   | 5,310,035   |                      |     |       |
|     |         |               |             |                |                 | 09 旅費              | 6,305,000   | 4,091,413     | 0       | 0           | 0   | 2,213,587   |                      |     |       |
|     |         |               |             |                |                 | 11 需用費             | 10,867,000  | 7,918,031     | 0       | 0           | 0   | 2,948,969   |                      |     |       |
|     |         |               |             |                |                 | 12 役務費             | 8,413,000   | 7,485,512     | 0       | 0           | 0   | 927,488     |                      |     |       |
|     |         |               |             |                |                 | 13 委託料             | 21,977,000  | 14,341,847    | 0       | 0           | 0   | 7,635,153   |                      |     |       |
|     |         |               |             |                |                 | 14 使用料及び賃<br>借料    | 4,781,000   | 4,309,799     | 0       | 0           | 0   | 471,201     |                      |     |       |



| 款項目            | 科目名         | 予 算 現 額     |              |               |             |             | 計              | 支 出 済 額     | 翌 年 度 繰 越 額 |            |         | 不 用 額      | 備 考        |                   |
|----------------|-------------|-------------|--------------|---------------|-------------|-------------|----------------|-------------|-------------|------------|---------|------------|------------|-------------------|
|                |             | 当初予算額       | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 節           |                |             | 繰越明許費       | 事故繰越し      |         |            |            |                   |
|                |             |             |              |               |             | 区 分         |                |             |             |            | 金 額     |            |            |                   |
| 02             | 文化財保護費      | 979,035,000 | -100,199,000 | 48,453,000    | 0           | 927,289,000 | 18 備品購入費       | 47,515,000  | 47,189,250  | 0          | 0       | 0          | 325,750    |                   |
|                |             |             |              |               |             |             | 19 負担金、補助及び交付金 | 51,046,000  | 44,762,165  | 0          | 0       | 0          | 6,283,835  |                   |
|                |             |             |              |               |             |             |                |             | 869,848,134 | 0          | 180,000 | 0          | 57,260,866 | 繰越分不用額<br>531,500 |
|                |             |             |              |               |             |             | 01 報酬          | 60,759,000  | 58,228,863  | 0          | 0       | 0          | 2,530,137  |                   |
|                |             |             |              |               |             |             | 04 共済費         | 5,717,000   | 5,120,980   | 0          | 0       | 0          | 596,020    |                   |
|                |             |             |              |               |             |             | 07 貸金          | 108,000     | 0           | 0          | 0       | 0          | 108,000    |                   |
|                |             |             |              |               |             |             | 08 報償費         | 6,184,000   | 4,834,650   | 0          | 0       | 0          | 1,349,350  |                   |
|                |             |             |              |               |             |             | 09 旅費          | 14,805,000  | 9,548,011   | 0          | 0       | 0          | 5,256,989  |                   |
|                |             |             |              |               |             |             | 11 需用費         | 29,372,000  | 23,531,426  | 0          | 0       | 0          | 5,840,574  |                   |
|                |             |             |              |               |             |             | 12 役務費         | 8,374,000   | 7,124,022   | 0          | 0       | 0          | 1,249,978  |                   |
|                |             |             |              |               |             |             | 13 委託料         | 145,311,000 | 128,847,857 | 0          | 0       | 0          | 16,463,143 | 繰越分不用額<br>531,500 |
|                |             |             |              |               |             |             | 14 使用料及び賃借料    | 12,090,000  | 11,327,013  | 0          | 0       | 0          | 762,987    |                   |
|                |             |             |              |               |             |             | 15 工事請負費       | 332,096,000 | 325,129,044 | 0          | 0       | 0          | 6,966,956  |                   |
|                |             |             |              |               |             |             | 16 原材料費        | 350,000     | 314,865     | 0          | 0       | 0          | 35,135     |                   |
|                |             |             |              |               |             |             | 17 公有財産購入費     | 179,062,000 | 179,061,886 | 0          | 0       | 0          | 114        |                   |
|                |             |             |              |               |             |             | 18 備品購入費       | 3,024,000   | 2,267,054   | 0          | 0       | 0          | 756,946    |                   |
| 19 負担金、補助及び交付金 | 130,015,000 | 114,503,663 | 0            | 0             | 0           | 15,511,337  |                |             |             |            |         |            |            |                   |
| 22 補償、補填及び賠償金  | 13,000      | 0           | 0            | 0             | 0           | 13,000      |                |             |             |            |         |            |            |                   |
| 27 公課費         | 9,000       | 8,800       | 0            | 0             | 0           | 200         |                |             |             |            |         |            |            |                   |
| 03             | 図書館費        | 273,955,000 | 66,867,000   | 0             | 0           | 340,822,000 |                | 256,854,951 | 0           | 61,649,000 | 0       | 22,318,049 |            |                   |
|                |             |             |              |               |             |             | 01 報酬          | 31,751,000  | 28,820,199  | 0          | 0       | 0          | 2,930,801  |                   |
|                |             |             |              |               |             |             | 04 共済費         | 4,415,000   | 3,864,079   | 0          | 0       | 0          | 550,921    |                   |

| 款項目 | 科目名  | 予 算         |             |               |             |             | 現 計            | 支 出 済 額    |            | 翌 年 度 繰 越 額 |            |            | 不 用 額               | 備 考         |             |   |            |                     |            |               |
|-----|------|-------------|-------------|---------------|-------------|-------------|----------------|------------|------------|-------------|------------|------------|---------------------|-------------|-------------|---|------------|---------------------|------------|---------------|
|     |      | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び使用増減 | 節           |                | 繰越次繰越      | 繰越明許費      | 事故繰越し       |            |            |                     |             |             |   |            |                     |            |               |
|     |      |             |             |               |             | 区 分         |                |            |            |             | 金 額        |            |                     |             |             |   |            |                     |            |               |
| 04  | 博物館費 | 321,904,000 | 161,451,000 | 18,588,669    | 0           | 501,943,669 | 07 貸金          | 878,000    | 688,500    | 0           | 0          | 0          | 189,500             |             |             |   |            |                     |            |               |
|     |      |             |             |               |             |             | 08 報償費         | 2,135,000  | 1,371,400  | 0           | 0          | 0          | 763,600             |             |             |   |            |                     |            |               |
|     |      |             |             |               |             |             | 09 旅費          | 5,613,000  | 4,072,228  | 0           | 0          | 0          | 1,540,772           |             |             |   |            |                     |            |               |
|     |      |             |             |               |             |             | 11 需用費         | 48,956,000 | 46,539,319 | 0           | 0          | 0          | 2,416,681           |             |             |   |            |                     |            |               |
|     |      |             |             |               |             |             | 12 役務費         | 10,167,000 | 8,112,275  | 0           | 0          | 0          | 2,054,725           |             |             |   |            |                     |            |               |
|     |      |             |             |               |             |             | 13 委託料         | 46,488,000 | 33,810,294 | 0           | 2,658,000  | 0          | 10,019,706          |             |             |   |            |                     |            |               |
|     |      |             |             |               |             |             | 14 使用料及び賃借料    | 35,671,000 | 34,642,125 | 0           | 0          | 0          | 1,028,875           |             |             |   |            |                     |            |               |
|     |      |             |             |               |             |             | 15 工事請負費       | 58,991,000 | 0          | 0           | 58,991,000 | 0          | 0                   |             |             |   |            |                     |            |               |
|     |      |             |             |               |             |             | 18 備品購入費       | 95,621,000 | 94,799,332 | 0           | 0          | 0          | 821,668             |             |             |   |            |                     |            |               |
|     |      |             |             |               |             |             | 19 負担金、補助及び交付金 | 136,000    | 135,200    | 0           | 0          | 0          | 800                 |             |             |   |            |                     |            |               |
|     |      |             |             |               |             |             |                |            |            |             |            |            | 370,396,758         | 0           | 59,850,000  | 0 | 71,696,911 | 繰越分不用額<br>7,888,169 |            |               |
|     |      |             |             |               |             |             |                |            |            |             |            |            | 01 報酬               | 34,121,000  | 31,035,528  | 0 | 0          | 0                   | 3,085,472  |               |
|     |      |             |             |               |             |             |                |            |            |             |            |            | 04 共済費              | 2,605,000   | 2,321,701   | 0 | 0          | 0                   | 283,299    |               |
|     |      |             |             |               |             |             |                |            |            |             |            |            | 07 貸金               | 2,372,000   | 2,064,640   | 0 | 0          | 0                   | 307,360    |               |
|     |      |             |             |               |             |             |                |            |            |             |            |            | 08 報償費              | 4,698,000   | 3,473,100   | 0 | 0          | 0                   | 1,224,900  |               |
|     |      |             |             |               |             |             |                |            |            |             |            |            | 09 旅費               | 9,939,000   | 6,487,952   | 0 | 0          | 0                   | 3,451,048  |               |
|     |      |             |             |               |             |             |                |            |            |             |            |            | 11 需用費              | 57,530,000  | 49,701,949  | 0 | 0          | 0                   | 7,828,051  |               |
|     |      |             |             |               |             |             |                |            |            |             |            |            | 12 役務費              | 18,039,000  | 18,031,344  | 0 | 0          | 0                   | 7,656      |               |
|     |      |             |             |               |             |             |                |            |            |             |            |            | 13 委託料              | 167,757,900 | 135,242,809 | 0 | 0          | 0                   | 32,515,091 | 繰越分不用額<br>900 |
|     |      |             |             |               |             | 14 使用料及び賃借料 | 7,000,000      | 6,077,286  | 0          | 0           | 0          | 922,714    |                     |             |             |   |            |                     |            |               |
|     |      |             |             |               |             | 15 工事請負費    | 143,318,769    | 65,224,950 | 0          | 59,850,000  | 0          | 18,243,819 | 繰越分不用額<br>7,687,269 |             |             |   |            |                     |            |               |
|     |      |             |             |               |             | 18 備品購入費    | 32,596,000     | 28,898,500 | 0          | 0           | 0          | 3,697,500  |                     |             |             |   |            |                     |            |               |

| 款項目    | 科目名        | 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       | 繰越費及び繰越事業費繰越額 | 予備費支出及び没用増減 |             | 計              | 区 分         |             | 繰越費<br>繰越   | 繰越明許費      | 事故繰越し |            |                      |     |  |  |  |  |
|        |            |               |             |               |             |             |                | 区 分         |             |             |            |       |            |                      | 金 額 |  |  |  |  |
| 05     | 青少年社会教育施設費 | 90,630,000    | -2,893,000  | 70,468,000    | 0           | 158,205,000 | 19 負担金、補助及び交付金 | 21,967,000  | 21,836,999  | 0           | 0          | 0     | 130,001    |                      |     |  |  |  |  |
|        |            |               |             |               |             |             |                |             |             |             |            |       |            |                      |     |  |  |  |  |
|        |            |               |             |               |             |             | 01 報酬          | 12,747,000  | 11,760,000  | 0           | 0          | 0     | 987,000    |                      |     |  |  |  |  |
|        |            |               |             |               |             |             | 04 共済費         | 1,814,000   | 1,578,778   | 0           | 0          | 0     | 235,222    |                      |     |  |  |  |  |
|        |            |               |             |               |             |             | 08 報償費         | 2,539,000   | 1,928,795   | 0           | 0          | 0     | 610,205    |                      |     |  |  |  |  |
|        |            |               |             |               |             |             | 09 旅費          | 2,229,000   | 1,428,117   | 0           | 0          | 0     | 800,883    |                      |     |  |  |  |  |
|        |            |               |             |               |             |             | 11 需用費         | 21,217,272  | 18,042,420  | 0           | 0          | 0     | 3,174,852  |                      |     |  |  |  |  |
|        |            |               |             |               |             |             | 12 役務費         | 5,001,120   | 3,573,037   | 0           | 0          | 0     | 1,428,083  |                      |     |  |  |  |  |
|        |            |               |             |               |             |             | 13 委託料         | 36,184,000  | 33,469,228  | 0           | 0          | 0     | 2,714,772  | 繰越分不用額<br>663,800    |     |  |  |  |  |
|        |            |               |             |               |             |             | 14 使用料及び賃借料    | 5,327,000   | 4,985,160   | 0           | 0          | 0     | 341,840    |                      |     |  |  |  |  |
|        |            |               |             |               |             |             | 15 工事請負費       | 66,018,000  | 50,726,550  | 0           | 0          | 0     | 15,291,450 | 繰越分不用額<br>15,291,450 |     |  |  |  |  |
|        |            |               |             |               |             |             | 18 備品購入費       | 4,915,808   | 3,260,895   | 0           | 0          | 0     | 1,654,913  | 繰越分不用額<br>213,928    |     |  |  |  |  |
|        |            |               |             |               |             |             | 19 負担金、補助及び交付金 | 90,000      | 90,000      | 0           | 0          | 0     | 0          |                      |     |  |  |  |  |
| 27 公課費 | 122,800    | 122,200       | 0           | 0             | 0           | 600         |                |             |             |             |            |       |            |                      |     |  |  |  |  |
| 06     | 埋蔵文化財センター費 | 1,040,238,000 | -88,052,000 | 0             | 0           | 952,186,000 |                |             | 840,080,597 | 0           | 44,145,000 | 0     | 67,960,403 |                      |     |  |  |  |  |
|        |            |               |             |               |             |             | 01 報酬          | 152,325,000 | 141,882,714 | 0           | 0          | 0     | 10,442,286 |                      |     |  |  |  |  |
|        |            |               |             |               |             |             | 04 共済費         | 5,778,000   | 5,375,104   | 0           | 0          | 0     | 402,896    |                      |     |  |  |  |  |
|        |            |               |             |               |             |             | 08 報償費         | 148,000     | 85,200      | 0           | 0          | 0     | 62,800     |                      |     |  |  |  |  |
|        |            |               |             |               |             |             | 09 旅費          | 3,008,000   | 1,809,341   | 0           | 0          | 0     | 1,198,659  |                      |     |  |  |  |  |
|        |            |               |             |               |             |             | 11 需用費         | 26,607,000  | 22,028,979  | 0           | 0          | 0     | 4,578,021  |                      |     |  |  |  |  |
|        |            |               |             |               |             |             | 12 役務費         | 17,181,000  | 11,936,997  | 0           | 0          | 0     | 5,244,003  |                      |     |  |  |  |  |
|        |            |               |             |               |             |             | 13 委託料         | 620,506,400 | 583,450,258 | 0           | 0          | 0     | 37,056,142 |                      |     |  |  |  |  |

| 款項目 | 科目名       | 子 算 現 額       |             |                   |                 |               | 計              | 支出済額        | 翌年度繰越額      |       |             | 不用額                  | 備考          |   |             |                      |            |                      |
|-----|-----------|---------------|-------------|-------------------|-----------------|---------------|----------------|-------------|-------------|-------|-------------|----------------------|-------------|---|-------------|----------------------|------------|----------------------|
|     |           | 当初予算額         | 補正予算額       | 繰越費及び繰越<br>事業費繰越額 | 予備費支出及<br>び流用増減 | 区 分           |                |             | 繰越費<br>通次繰越 | 繰越明許費 | 事故繰越し       |                      |             |   |             |                      |            |                      |
|     |           |               |             |                   |                 | 金額            |                |             |             |       |             |                      |             |   |             |                      |            |                      |
| 07  | 生涯学習センター費 | 62,257,000    | 151,058,000 | 27,712,000        | 0               | 241,027,000   | 14 使用料及び賃借料    | 79,044,000  | 70,971,405  | 0     | 0           | 0                    | 8,072,595   |   |             |                      |            |                      |
|     |           |               |             |                   |                 |               | 15 工事請負費       | 44,145,000  | 0           | 0     | 44,145,000  | 0                    | 0           |   |             |                      |            |                      |
|     |           |               |             |                   |                 |               | 18 備品購入費       | 200,000     | 198,322     | 0     | 0           | 0                    | 1,678       |   |             |                      |            |                      |
|     |           |               |             |                   |                 |               | 19 負担金、補助及び交付金 | 3,180,000   | 2,311,871   | 0     | 0           | 0                    | 868,129     |   |             |                      |            |                      |
|     |           |               |             |                   |                 |               | 22 補償、補填及び賠償金  | 46,000      | 12,806      | 0     | 0           | 0                    | 33,194      |   |             |                      |            |                      |
|     |           |               |             |                   |                 |               | 27 公課費         | 17,600      | 17,600      | 0     | 0           | 0                    | 0           |   |             |                      |            |                      |
|     |           |               |             |                   |                 |               |                |             |             |       |             |                      | 85,136,500  | 0 | 142,246,000 | 0                    | 13,644,500 | 繰越分不用額<br>11,389,750 |
|     |           |               |             |                   |                 |               | 13 委託料         | 73,925,000  | 68,035,150  | 0     | 0           | 0                    | 5,016,000   | 0 | 873,850     | 繰越分不用額<br>873,850    |            |                      |
|     |           |               |             |                   |                 |               | 15 工事請負費       | 160,079,200 | 12,119,100  | 0     | 0           | 0                    | 137,230,000 | 0 | 10,730,100  | 繰越分不用額<br>10,515,800 |            |                      |
|     |           |               |             |                   |                 |               | 18 備品購入費       | 7,022,800   | 4,982,250   | 0     | 0           | 0                    | 2,040,550   |   |             |                      |            |                      |
| 07  | 保健体育費     | 1,087,633,000 | 135,329,000 | 144,233,000       | 736,000         | 1,367,931,000 | 1,168,434,837  | 0           | 64,777,700  | 0     | 134,718,463 | 繰越分不用額<br>16,213,023 |             |   |             |                      |            |                      |
| 01  | 保健体育総務費   | 351,653,000   | 34,212,000  | 0                 | 736,000         | 386,601,000   | 331,709,263    | 0           | 0           | 0     | 54,891,737  |                      |             |   |             |                      |            |                      |
|     |           |               |             |                   |                 |               | 02 給料          | 97,651,000  | 92,626,200  | 0     | 0           | 0                    | 5,024,800   |   |             |                      |            |                      |
|     |           |               |             |                   |                 |               | 03 職員手当等       | 57,734,000  | 55,763,001  | 0     | 0           | 0                    | 1,970,999   |   |             |                      |            |                      |
|     |           |               |             |                   |                 |               | 04 共済費         | 29,477,000  | 27,443,107  | 0     | 0           | 0                    | 2,033,893   |   |             |                      |            |                      |
|     |           |               |             |                   |                 |               | 08 報償費         | 6,424,000   | 4,185,590   | 0     | 0           | 0                    | 2,238,410   |   |             |                      |            |                      |
|     |           |               |             |                   |                 |               | 09 旅費          | 5,117,000   | 4,035,928   | 0     | 0           | 0                    | 1,081,072   |   |             |                      |            |                      |
|     |           |               |             |                   |                 |               | 11 需用費         | 10,982,000  | 8,225,634   | 0     | 0           | 0                    | 2,756,366   |   |             |                      |            |                      |
|     |           |               |             |                   |                 |               | 12 役務費         | 22,205,533  | 19,250,991  | 0     | 0           | 0                    | 2,954,542   |   |             |                      |            |                      |
|     |           |               |             |                   |                 |               | 13 委託料         | 63,174,000  | 59,787,040  | 0     | 0           | 0                    | 3,386,960   |   |             |                      |            |                      |
|     |           |               |             |                   |                 |               | 14 使用料及び賃借料    | 3,624,600   | 2,793,217   | 0     | 0           | 0                    | 831,383     |   |             |                      |            |                      |
|     |           |               |             |                   |                 |               | 18 備品購入費       | 1,363,224   | 1,171,133   | 0     | 0           | 0                    | 192,091     |   |             |                      |            |                      |

| 款項目            | 科目名         | 予 算 現 額     |           |               |             |             | 計              | 支出済額       | 翌 年 度 繰 越 額 |            |             | 不用額 | 備考          |                     |            |           |            |                      |
|----------------|-------------|-------------|-----------|---------------|-------------|-------------|----------------|------------|-------------|------------|-------------|-----|-------------|---------------------|------------|-----------|------------|----------------------|
|                |             | 当初予算額       | 補正予算額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 節           |                |            | 継続費繰越       | 繰越明許費      | 事故繰越し       |     |             |                     |            |           |            |                      |
|                |             |             |           |               |             | 区 分         |                |            |             |            |             |     |             | 金 額                 |            |           |            |                      |
| 02             | 学校体育振興費     | 59,881,000  | 6,000,000 | 7,921,000     | 0           | 73,802,000  | 19 負担金、補助及び交付金 | 88,646,000 | 56,227,529  | 0          | 0           | 0   | 32,418,471  |                     |            |           |            |                      |
|                |             |             |           |               |             |             | 20 扶助費         | 176,643    | 174,693     | 0          | 0           | 0   | 1,950       |                     |            |           |            |                      |
|                |             |             |           |               |             |             | 27 公課費         | 26,000     | 25,200      | 0          | 0           | 0   | 800         |                     |            |           |            |                      |
|                |             |             |           |               |             |             |                |            |             |            |             |     | 51,610,337  | 0                   | 6,000,000  | 0         | 16,191,663 | 繰越分不用額<br>5,505,423  |
|                |             |             |           |               |             |             | 08 報償費         | 7,840,000  | 6,980,560   | 0          | 0           | 0   | 859,440     |                     |            |           |            |                      |
|                |             |             |           |               |             |             | 09 旅費          | 2,894,000  | 1,582,189   | 0          | 0           | 0   | 1,311,811   |                     |            |           |            |                      |
|                |             |             |           |               |             |             | 11 需用費         | 1,601,000  | 304,184     | 0          | 0           | 0   | 1,296,816   |                     |            |           |            |                      |
|                |             |             |           |               |             |             | 12 役務費         | 1,488,000  | 279,335     | 0          | 0           | 0   | 1,208,665   |                     |            |           |            |                      |
|                |             |             |           |               |             |             | 13 委託料         | 376,000    | 157,500     | 0          | 0           | 0   | 218,500     | 繰越分不用額<br>218,500   |            |           |            |                      |
|                |             |             |           |               |             |             | 14 使用料及び賃借料    | 260,000    | 15,920      | 0          | 0           | 0   | 244,080     |                     |            |           |            |                      |
|                |             |             |           |               |             |             | 03             | 体育施設費      | 238,525,000 | 55,408,000 | 136,312,000 | 0   | 430,245,000 | 18 備品購入費            | 13,545,000 | 2,258,077 | 0          | 6,000,000            |
| 19 負担金、補助及び交付金 | 45,798,000  | 40,032,572  | 0         | 0             | 0           | 5,765,428   |                |            |             |            |             |     |             |                     |            |           |            |                      |
|                |             |             |           |               |             | 387,194,286 |                |            |             |            |             |     |             | 0                   | 26,365,000 | 0         | 16,685,714 | 繰越分不用額<br>10,807,500 |
| 01 報酬          | 2,121,000   | 1,849,761   | 0         | 0             | 0           | 271,239     |                |            |             |            |             |     |             |                     |            |           |            |                      |
| 04 共済費         | 305,000     | 242,692     | 0         | 0             | 0           | 62,308      |                |            |             |            |             |     |             |                     |            |           |            |                      |
| 09 旅費          | 401,144     | 90,990      | 0         | 0             | 0           | 310,154     |                |            |             |            |             |     |             |                     |            |           |            |                      |
| 11 需用費         | 2,618,380   | 2,615,076   | 0         | 0             | 0           | 3,304       |                |            |             |            |             |     |             |                     |            |           |            |                      |
| 12 役務費         | 1,556,000   | 1,555,645   | 0         | 0             | 0           | 355         |                |            |             |            |             |     |             |                     |            |           |            |                      |
| 13 委託料         | 246,508,856 | 239,551,606 | 0         | 4,606,000     | 0           | 2,351,250   |                |            |             |            |             |     |             | 繰越分不用額<br>2,351,250 |            |           |            |                      |
| 14 使用料及び賃借料    | 201,000     | 57,100      | 0         | 0             | 0           | 143,900     |                |            |             |            |             |     |             |                     |            |           |            |                      |
| 15 工事請負費       | 141,554,000 | 116,248,650 | 0         | 16,849,000    | 0           | 8,456,350   |                |            |             |            |             |     |             | 繰越分不用額<br>8,456,350 |            |           |            |                      |
| 18 備品購入費       | 34,315,620  | 24,320,268  | 0         | 4,910,000     | 0           | 5,085,352   |                |            |             |            |             |     |             |                     |            |           |            |                      |

| 款項目    | 科目名             | 予 算 現 額       |                |                   |                 |               | 計                  | 支出済額        | 翌 年 度 繰 越 額 |       |               | 不用額                 | 備考         |           |  |
|--------|-----------------|---------------|----------------|-------------------|-----------------|---------------|--------------------|-------------|-------------|-------|---------------|---------------------|------------|-----------|--|
|        |                 | 当初予算額         | 補正予算額          | 那統費及び繰越<br>事業費繰越額 | 予備費支出及<br>び費用増減 | 節             |                    |             | 繰越費         | 繰越明許費 | 事故繰越し         |                     |            |           |  |
|        |                 |               |                |                   |                 | 区 分           |                    |             |             |       |               |                     |            | 金 額       |  |
| 04     | スポーツ振興費         | 437,574,000   | 39,709,000     | 0                 | 0               | 477,283,000   | 19 負担金、補助<br>及び交付金 | 664,000     | 662,498     | 0     | 0             | 0                   | 1,502      |           |  |
|        |                 |               |                |                   |                 |               |                    |             | 397,920,951 | 0     | 32,412,700    | 0                   | 46,949,349 |           |  |
|        |                 |               |                |                   |                 |               | 01 報酬              | 13,056,000  | 12,553,490  | 0     | 0             | 0                   | 502,510    |           |  |
|        |                 |               |                |                   |                 |               | 04 共済費             | 1,825,000   | 1,639,199   | 0     | 0             | 0                   | 185,801    |           |  |
|        |                 |               |                |                   |                 |               | 08 報償費             | 1,365,000   | 931,498     | 0     | 0             | 0                   | 433,502    |           |  |
|        |                 |               |                |                   |                 |               | 09 旅費              | 8,839,000   | 7,736,209   | 0     | 0             | 0                   | 1,102,791  |           |  |
|        |                 |               |                |                   |                 |               | 11 需用費             | 10,079,000  | 8,525,198   | 0     | 0             | 0                   | 1,553,802  |           |  |
|        |                 |               |                |                   |                 |               | 12 役務費             | 1,411,740   | 591,580     | 0     | 0             | 0                   | 820,160    |           |  |
|        |                 |               |                |                   |                 |               | 13 委託料             | 99,468,000  | 69,632,561  | 0     | 0             | 0                   | 29,835,439 |           |  |
|        |                 |               |                |                   |                 |               | 14 使用料及び賃<br>借料    | 1,859,000   | 1,420,474   | 0     | 0             | 0                   | 438,526    |           |  |
|        |                 |               |                |                   |                 |               | 15 工事請負費           | 24,999,000  | 0           | 0     | 0             | 24,999,000          | 0          | 0         |  |
|        |                 |               |                |                   |                 |               | 18 備品購入費           | 49,324,360  | 37,338,334  | 0     | 0             | 7,413,700           | 0          | 4,572,326 |  |
|        |                 |               |                |                   |                 |               | 19 負担金、補助<br>及び交付金 | 265,038,000 | 257,533,508 | 0     | 0             | 0                   | 7,504,492  |           |  |
| 27 公課費 | 18,900          | 18,900        | 0              | 0                 | 0               | 0             | 0                  |             |             |       |               |                     |            |           |  |
| 11     | 災害復旧費           | 5,737,640,000 | -4,339,692,000 | 20,894,306        | 0               | 1,418,842,306 | 345,732,525        | 0           | 30,110,253  | 0     | 1,042,999,528 | 繰越分不用額<br>2,230,000 |            |           |  |
| 01     | 農林水産施設災害<br>復旧費 | 1,792,004,000 | -1,021,530,000 | 2,759,356         | 0               | 773,233,356   | 135,883,853        | 0           | 22,662,003  | 0     | 614,687,500   |                     |            |           |  |
| 01     | 耕地災害復旧費         | 436,000,000   | -373,564,000   | 2,759,356         | 0               | 65,195,356    | 36,522,353         | 0           | 21,195,003  | 0     | 7,478,000     |                     |            |           |  |
|        |                 |               |                |                   |                 |               | 03 職員手当等           | 1,506,000   | 1,506,000   | 0     | 0             | 0                   | 0          |           |  |
|        |                 |               |                |                   |                 |               | 11 需用費             | 0           | 0           | 0     | 0             | 0                   | 0          |           |  |
|        |                 |               |                |                   |                 |               | 12 役務費             | 0           | 0           | 0     | 0             | 0                   | 0          |           |  |
|        |                 |               |                |                   |                 |               | 13 委託料             | 1,000,000   | 0           | 0     | 0             | 0                   | 1,000,000  |           |  |
|        |                 |               |                |                   |                 |               | 14 使用料及び賃<br>借料    | 0           | 0           | 0     | 0             | 0                   | 0          |           |  |

| 款項目 | 科目名          | 算 現 額       |              |               |             |             | 計              | 支出済額        | 翌年度繰越額     |       |            | 不用額 | 備考          |    |
|-----|--------------|-------------|--------------|---------------|-------------|-------------|----------------|-------------|------------|-------|------------|-----|-------------|----|
|     |              | 当初予算額       | 補正予算額        | 繰越費及び繰越事業費繰越額 | 予備費支出及び活用増減 | 節           |                |             | 繰越費        | 繰越明許費 | 事故繰越し      |     |             |    |
|     |              |             |              |               |             | 区分          |                |             |            |       |            |     |             | 金額 |
| 02  | 林道施設災害復旧費    | 203,004,000 | -201,056,000 | 0             | 0           | 1,948,000   | 15 工事請負費       | 1,000,000   | 0          | 0     | 0          | 0   | 1,000,000   |    |
|     |              |             |              |               |             |             | 19 負担金、補助及び交付金 | 61,689,356  | 35,016,353 | 0     | 21,195,003 | 0   | 5,478,000   |    |
|     |              |             |              |               |             |             |                |             | 481,000    | 0     | 1,467,000  | 0   | 0           |    |
|     |              |             |              |               |             |             | 09 旅費          | 0           | 0          | 0     | 0          | 0   | 0           |    |
|     |              |             |              |               |             |             | 11 需用費         | 134,000     | 39,000     | 0     | 95,000     | 0   | 0           |    |
|     |              |             |              |               |             |             | 12 役務費         | 0           | 0          | 0     | 0          | 0   | 0           |    |
|     |              |             |              |               |             |             | 13 委託料         | 0           | 0          | 0     | 0          | 0   | 0           |    |
|     |              |             |              |               |             |             | 14 使用料及び賃借料    | 0           | 0          | 0     | 0          | 0   | 0           |    |
|     |              |             |              |               |             |             | 15 工事請負費       | 0           | 0          | 0     | 0          | 0   | 0           |    |
| 03  | 治山施設災害復旧費    | 320,000,000 | -320,000,000 | 0             | 0           | 0           | 19 負担金、補助及び交付金 | 1,814,000   | 442,000    | 0     | 1,372,000  | 0   | 0           |    |
|     |              |             |              |               |             |             | 11 需用費         | 0           | 0          | 0     | 0          | 0   | 0           |    |
|     |              |             |              |               |             |             | 13 委託料         | 0           | 0          | 0     | 0          | 0   | 0           |    |
|     |              |             |              |               |             |             | 14 使用料及び賃借料    | 0           | 0          | 0     | 0          | 0   | 0           |    |
|     |              |             |              |               |             |             | 15 工事請負費       | 0           | 0          | 0     | 0          | 0   | 0           |    |
|     |              |             |              |               |             |             | 22 補償、補填及び賠償金  | 0           | 0          | 0     | 0          | 0   | 0           |    |
| 04  | 治山施設等災害関連事業費 | 600,000,000 | 0            | 0             | 0           | 600,000,000 | 22 補償、補填及び賠償金  |             |            |       |            |     | 600,000,000 |    |
|     |              |             |              |               |             |             | 11 需用費         | 1,000,000   | 0          | 0     | 0          | 0   | 1,000,000   |    |
|     |              |             |              |               |             |             | 13 委託料         | 300,000,000 | 0          | 0     | 0          | 0   | 300,000,000 |    |
|     |              |             |              |               |             |             | 14 使用料及び賃借料    | 2,000,000   | 0          | 0     | 0          | 0   | 2,000,000   |    |
|     |              |             |              |               |             |             | 15 工事請負費       | 287,000,000 | 0          | 0     | 0          | 0   | 287,000,000 |    |
|     |              |             |              |               |             |             | 22 補償、補填及び賠償金  | 10,000,000  | 0          | 0     | 0          | 0   | 10,000,000  |    |

| 款 目 | 科 目 名     | 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 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 |             | 計             | 区 分           |                | 繰 越 費 額      | 繰 越 明 許 費 | 事 故 繰 越 し   |             |                     |             |   |           |   |             |                     |  |
|     |           |               |                |                           |                       |             |               | 区 分           |                |              |           |             |             |                     | 金 額         |   |           |   |             |                     |  |
| 06  | 漁港施設災害復旧費 | 233,000,000   | -126,910,000   | 0                         | 0                     | 106,090,000 |               |               | 98,880,500     | 0            | 0         | 0           | 7,209,500   |                     |             |   |           |   |             |                     |  |
|     |           |               |                |                           |                       |             | 11 需用費        | 72,350        | 72,350         | 0            | 0         | 0           | 0           |                     |             |   |           |   |             |                     |  |
|     |           |               |                |                           |                       |             | 13 委託料        | 11,000,000    | 3,790,500      | 0            | 0         | 0           | 7,209,500   |                     |             |   |           |   |             |                     |  |
|     |           |               |                |                           |                       |             | 15 工事請負費      | 95,017,650    | 95,017,650     | 0            | 0         | 0           | 0           |                     |             |   |           |   |             |                     |  |
| 02  | 土木施設災害復旧費 | 3,945,636,000 | -3,318,162,000 | 18,134,950                | 0                     | 645,608,950 |               |               | 209,848,672    | 0            | 7,448,250 | 0           | 428,312,028 | 繰越分不用額<br>2,230,000 |             |   |           |   |             |                     |  |
|     |           |               |                |                           |                       |             | 01 建設災害復旧費    | 3,535,222,000 | -2,911,798,000 | 18,134,950   | 0         | 641,558,950 |             |                     | 209,498,672 | 0 | 7,448,250 | 0 | 424,612,028 | 繰越分不用額<br>2,230,000 |  |
|     |           |               |                |                           |                       |             | 02 給料         | 39,597,000    | 38,513,280     | 0            | 0         | 0           | 1,083,720   |                     |             |   |           |   |             |                     |  |
|     |           |               |                |                           |                       |             | 03 職員手当等      | 17,016,000    | 16,654,541     | 0            | 0         | 0           | 361,459     |                     |             |   |           |   |             |                     |  |
|     |           |               |                |                           |                       |             | 04 共済費        | 12,306,000    | 12,286,744     | 0            | 0         | 0           | 19,256      |                     |             |   |           |   |             |                     |  |
|     |           |               |                |                           |                       |             | 09 旅費         | 93,000        | 37,340         | 0            | 0         | 0           | 55,660      |                     |             |   |           |   |             |                     |  |
|     |           |               |                |                           |                       |             | 11 需用費        | 2,497,000     | 668,131        | 0            | 0         | 0           | 1,790,769   | 繰越分不用額<br>650       |             |   |           |   |             |                     |  |
|     |           |               |                |                           |                       |             | 12 役務費        | 428,000       | 399,752        | 0            | 0         | 0           | 28,248      |                     |             |   |           |   |             |                     |  |
|     |           |               |                |                           |                       |             | 13 委託料        | 352,393,345   | 15,878,610     | 0            | 0         | 0           | 336,514,735 |                     |             |   |           |   |             |                     |  |
|     |           |               |                |                           |                       |             | 14 使用料及び賃借料   | 2,460,000     | 345,344        | 0            | 0         | 0           | 2,114,656   |                     |             |   |           |   |             |                     |  |
|     |           |               |                |                           |                       |             | 15 工事請負費      | 203,744,950   | 124,585,950    | 0            | 0         | 0           | 71,748,850  | 繰越分不用額<br>2,239,350 |             |   |           |   |             |                     |  |
|     |           |               |                |                           |                       |             | 17 公有財産購入費    | 5,500,000     | 42,910         | 0            | 0         | 0           | 5,457,090   |                     |             |   |           |   |             |                     |  |
|     |           |               |                |                           |                       |             | 22 補償、補填及び賠償金 | 5,523,655     | 86,070         | 0            | 0         | 0           | 5,437,585   |                     |             |   |           |   |             |                     |  |
|     |           |               |                |                           |                       |             | 02            | 港湾災害復旧費       | 219,660,000    | -217,060,000 | 0         | 0           | 2,600,000   |                     |             | 0 | 0         | 0 | 0           | 2,600,000           |  |
|     |           |               |                |                           |                       |             |               |               |                |              |           |             |             | 13 委託料              | 2,600,000   | 0 | 0         | 0 | 0           | 2,600,000           |  |
|     |           |               |                |                           |                       |             |               |               |                |              |           |             |             | 15 工事請負費            | 0           | 0 | 0         | 0 | 0           | 0                   |  |
|     |           |               |                |                           |                       |             | 03            | 空港災害復旧費       | 52,000,000     | -51,000,000  | 0         | 0           | 1,000,000   |                     |             | 0 | 0         | 0 | 0           | 1,000,000           |  |
|     |           |               |                |                           |                       |             |               |               |                |              |           |             |             | 13 委託料              | 1,000,000   | 0 | 0         | 0 | 0           | 1,000,000           |  |



| 款項目 | 科目名              | 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        | 繰越費及び繰越事業費繰越額 | 予備費支出及び費用増減 |                | 計              | 区 分            |                | 金 額         | 繰越費 | 繰越明許費 |            |     | 事故繰越し |
|     |                  |                |              |               |             |                |                |                |                |             |     |       |            |     |       |
| 04  | 災害復旧事業連絡調整費      | 5,903,000      | -5,453,000   | 0             | 0           | 450,000        | 15 工事請負費       | 0              | 0              | 0           | 0   | 0     | 0          | 0   |       |
|     |                  |                |              |               |             |                | 02 給料          | 227,000        | 187,000        | 0           | 0   | 0     | 100,000    |     |       |
|     |                  |                |              |               |             |                | 03 職員手当等       | 93,000         | 93,000         | 0           | 0   | 0     | 0          |     |       |
|     |                  |                |              |               |             |                | 04 共済費         | 0              | 0              | 0           | 0   | 0     | 0          |     |       |
|     |                  |                |              |               |             |                | 09 旅費          | 0              | 0              | 0           | 0   | 0     | 0          |     |       |
|     |                  |                |              |               |             |                | 11 需用費         | 21,000         | 1,024          | 0           | 0   | 0     | 19,976     |     |       |
|     |                  |                |              |               |             |                | 12 役務費         | 50,000         | 47,903         | 0           | 0   | 0     | 2,097      |     |       |
|     |                  |                |              |               |             |                | 14 使用料及び賃借料    | 59,000         | 21,073         | 0           | 0   | 0     | 37,927     |     |       |
| 05  | 直轄災害復旧費負担金       | 132,851,000    | -132,851,000 | 0             | 0           | 0              | 19 負担金、補助及び交付金 | 0              | 0              | 0           | 0   | 0     | 0          |     |       |
|     |                  |                |              |               |             |                |                |                |                |             |     |       |            |     |       |
| 12  | 公債費              | 56,405,299,000 | -111,053,000 | 0             | 0           | 56,294,246,000 |                |                | 56,280,168,752 | 0           | 0   | 0     | 14,077,248 |     |       |
|     |                  |                |              |               |             |                |                |                |                |             |     |       |            |     |       |
| 01  | 公債費              | 56,405,299,000 | -111,053,000 | 0             | 0           | 56,294,246,000 |                |                | 56,280,168,752 | 0           | 0   | 0     | 14,077,248 |     |       |
|     |                  |                |              |               |             |                |                |                |                |             |     |       |            |     |       |
| 01  | 利子               | 115,170,000    | -56,756,000  | 0             | 0           | 58,414,000     |                |                | 56,567,975     | 0           | 0   | 0     | 1,846,025  |     |       |
|     |                  |                |              |               |             |                | 23 償還金、利子及び割引料 | 58,414,000     | 56,567,975     | 0           | 0   | 0     | 1,846,025  |     |       |
| 02  | 公債管理特別会計繰出金      | 56,290,129,000 | -54,297,000  | 0             | 0           | 56,235,832,000 |                |                | 56,223,600,777 | 0           | 0   | 0     | 12,231,223 |     |       |
|     |                  |                |              |               |             |                | 28 繰出金         | 56,235,832,000 | 56,223,600,777 | 0           | 0   | 0     | 12,231,223 |     |       |
| 13  | 諸支出金             | 13,196,569,000 | 514,706,000  | 0             | 0           | 13,711,275,000 |                |                | 13,662,379,791 | 0           | 0   | 0     | 48,895,209 |     |       |
|     |                  |                |              |               |             |                |                |                |                |             |     |       |            |     |       |
| 01  | 公営企業支出金          | 194,233,000    | 0            | 0             | 0           | 194,233,000    |                |                | 194,232,462    | 0           | 0   | 0     | 538        |     |       |
|     |                  |                |              |               |             |                |                |                |                |             |     |       |            |     |       |
| 01  | 鳥取県営工業用水道事業会計支出金 | 194,233,000    | 0            | 0             | 0           | 194,233,000    |                |                | 194,232,462    | 0           | 0   | 0     | 538        |     |       |
|     |                  |                |              |               |             |                | 24 投資及び出資金     | 194,233,000    | 194,232,462    | 0           | 0   | 0     | 538        |     |       |
| 02  | 地方消費税清算金         | 5,280,774,000  | 56,599,000   | 0             | 0           | 5,337,373,000  |                |                | 5,337,372,629  | 0           | 0   | 0     | 371        |     |       |

| 款項目 | 科目名             | 予 算           |              |               |             | 現 額           |                | 支 出 済 額       |               | 翌 年 度 繰 越 額 |       |           |           | 備 考 |
|-----|-----------------|---------------|--------------|---------------|-------------|---------------|----------------|---------------|---------------|-------------|-------|-----------|-----------|-----|
|     |                 | 当初予算額         | 補正予算額        | 燃費費及び繰越事業費繰越額 | 予備費支出及び使用増減 | 計             | 節 区 分 金 額      |               | 支出済額          | 繰越明許費       | 事故繰越し | 不用額       |           |     |
|     |                 |               |              |               |             |               | 23 償還金、利子及び割引料 | 金額            |               |             |       |           |           |     |
| 01  | 地方消費税清算金        | 5,280,774,000 | 56,599,000   | 0             | 0           | 5,337,373,000 |                | 5,337,372,629 | 0             | 0           | 0     | 371       |           |     |
|     |                 |               |              |               |             |               | 23 償還金、利子及び割引料 | 5,337,373,000 | 5,337,372,629 | 0           | 0     | 0         | 371       |     |
| 03  | 利子割交付金          | 293,018,000   | 6,045,000    | 0             | 0           | 299,063,000   |                | 292,811,000   | 0             | 0           | 0     | 6,252,000 |           |     |
| 01  | 利子割交付金          | 293,018,000   | 6,045,000    | 0             | 0           | 299,063,000   |                | 292,811,000   | 0             | 0           | 0     | 6,252,000 |           |     |
|     |                 |               |              |               |             |               | 19 負担金、補助及び交付金 | 299,063,000   | 292,811,000   | 0           | 0     | 0         | 6,252,000 |     |
| 04  | 配当割交付金          | 65,349,000    | 9,058,000    | 0             | 0           | 74,407,000    |                | 68,948,000    | 0             | 0           | 0     | 5,459,000 |           |     |
| 01  | 配当割交付金          | 65,349,000    | 9,058,000    | 0             | 0           | 74,407,000    |                | 68,948,000    | 0             | 0           | 0     | 5,459,000 |           |     |
|     |                 |               |              |               |             |               | 19 負担金、補助及び交付金 | 74,407,000    | 68,948,000    | 0           | 0     | 0         | 5,459,000 |     |
| 05  | 株式等譲渡所得割交付金     | 22,860,000    | 11,140,000   | 0             | 0           | 34,000,000    |                | 33,467,000    | 0             | 0           | 0     | 533,000   |           |     |
| 01  | 株式等譲渡所得割交付金     | 22,860,000    | 11,140,000   | 0             | 0           | 34,000,000    |                | 33,467,000    | 0             | 0           | 0     | 533,000   |           |     |
|     |                 |               |              |               |             |               | 19 負担金、補助及び交付金 | 34,000,000    | 33,467,000    | 0           | 0     | 0         | 533,000   |     |
| 06  | 地方消費税交付金        | 5,925,847,000 | -183,891,000 | 0             | 0           | 5,741,956,000 |                | 5,741,956,000 | 0             | 0           | 0     | 0         |           |     |
| 01  | 地方消費税交付金        | 5,925,847,000 | -183,891,000 | 0             | 0           | 5,741,956,000 |                | 5,741,956,000 | 0             | 0           | 0     | 0         |           |     |
|     |                 |               |              |               |             |               | 19 負担金、補助及び交付金 | 5,741,956,000 | 5,741,956,000 | 0           | 0     | 0         | 0         |     |
| 07  | ゴルフ場利用税交付金      | 112,064,000   | 2,103,000    | 0             | 0           | 114,167,000   |                | 112,272,927   | 0             | 0           | 0     | 1,894,073 |           |     |
| 01  | ゴルフ場利用税交付金      | 112,064,000   | 2,103,000    | 0             | 0           | 114,167,000   |                | 112,272,927   | 0             | 0           | 0     | 1,894,073 |           |     |
|     |                 |               |              |               |             |               | 19 負担金、補助及び交付金 | 114,167,000   | 112,272,927   | 0           | 0     | 0         | 1,894,073 |     |
| 08  | 自動車取得税交付金       | 581,584,000   | 13,652,000   | 0             | 0           | 595,236,000   |                | 595,236,000   | 0             | 0           | 0     | 0         |           |     |
| 01  | 自動車取得税交付金       | 581,584,000   | 13,652,000   | 0             | -7,559,000  | 587,677,000   |                | 587,677,000   | 0             | 0           | 0     | 0         |           |     |
|     |                 |               |              |               |             |               | 19 負担金、補助及び交付金 | 587,677,000   | 587,677,000   | 0           | 0     | 0         | 0         |     |
| 02  | 自動車取得税交付金・旧法適用分 | 0             | 0            | 0             | 7,559,000   | 7,559,000     |                | 7,559,000     | 0             | 0           | 0     | 0         |           |     |
|     |                 |               |              |               |             |               | 19 負担金、補助及び交付金 | 7,559,000     | 7,559,000     | 0           | 0     | 0         | 0         |     |

| 款項目 | 科目名     | 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          | 難統費及び繰越<br>事業費繰越額 | 予備費支出及<br>び費用増減 |                 | 計                  | 区 分           |                 | 繰越<br>次繰越     | 繰越<br>明許費      | 事故繰越し     |                |       |     |
|     |         |                 |                |                   |                 |                 |                    | 区 分           |                 |               |                |           | 金 額            |       |     |
| 09  | 利子割精算金  | 840,000         | 0              | 0                 | 0               | 840,000         |                    |               | 778,291         | 0             | 0              | 0         | 61,709         |       |     |
| 01  | 利子割精算金  | 840,000         | 0              | 0                 | 0               | 840,000         |                    |               | 778,291         | 0             | 0              | 0         | 61,709         |       |     |
|     |         |                 |                |                   |                 |                 | 23 償還金、利子<br>及び割引料 | 840,000       | 778,291         | 0             | 0              | 0         | 61,709         |       |     |
| 10  | 県税還付金   | 720,000,000     | 600,000,000    | 0                 | 0               | 1,320,000,000   |                    |               | 1,285,305,482   | 0             | 0              | 0         | 34,694,518     |       |     |
| 01  | 県税還付金   | 720,000,000     | 600,000,000    | 0                 | 0               | 1,320,000,000   |                    |               | 1,285,305,482   | 0             | 0              | 0         | 34,694,518     |       |     |
|     |         |                 |                |                   |                 |                 | 23 償還金、利子<br>及び割引料 | 1,320,000,000 | 1,285,305,482   | 0             | 0              | 0         | 34,694,518     |       |     |
| 14  | 予備費     | 150,000,000     | 0              | 0                 | -42,360,000     | 107,640,000     |                    |               | 0               | 0             | 0              | 0         | 107,640,000    |       |     |
| 01  | 予備費     | 150,000,000     | 0              | 0                 | -42,360,000     | 107,640,000     |                    |               | 0               | 0             | 0              | 0         | 107,640,000    |       |     |
| 01  | 予備費     | 150,000,000     | 0              | 0                 | -42,360,000     | 107,640,000     |                    |               | 0               | 0             | 0              | 0         | 107,640,000    |       |     |
|     |         |                 |                |                   |                 |                 | 00 予備費             | 107,640,000   | 0               | 0             | 0              | 0         | 107,640,000    |       |     |
|     | 歳 出 合 計 | 338,757,600,000 | 58,914,667,000 | 25,059,520,422    | 0               | 422,731,787,422 |                    |               | 367,544,149,174 | 1,586,322,971 | 37,945,093,458 | 9,197,790 | 15,647,024,029 |       |     |