

歳出

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| 1 | 議会費 | 881,998,000 | -31,006,000 | 0 | 0 | 850,992,000 | | | 839,845,707 | 0 | 0 | 0 | 11,146,293 | |
| 1 | 議会費 | 881,998,000 | -31,006,000 | 0 | 0 | 850,992,000 | | | 839,845,707 | 0 | 0 | 0 | 11,146,293 | |
| 1 | 議会費 | 658,669,000 | -31,006,000 | 0 | 318,560 | 627,981,560 | | | 621,765,905 | 0 | 0 | 0 | 6,215,655 | |
| | | | | | | | 1 報酬 | 320,970,000 | 320,786,400 | 0 | 0 | 0 | 183,600 | |
| | | | | | | | 3 職員手当等 | 104,230,000 | 104,229,112 | 0 | 0 | 0 | 888 | |
| | | | | | | | 5 災害補償費 | 1,000 | 0 | 0 | 0 | 0 | 1,000 | |
| | | | | | | | 7 報償費 | 380,000 | 151,408 | 0 | 0 | 0 | 228,592 | |
| | | | | | | | 8 旅費 | 22,746,000 | 17,947,923 | 0 | 0 | 0 | 4,798,077 | |
| | | | | | | | 9 交際費 | 250,000 | 107,766 | 0 | 0 | 0 | 142,234 | |
| | | | | | | | 10 需用費 | 7,524,560 | 7,224,560 | 0 | 0 | 0 | 300,000 | |
| | | | | | | | 11 役務費 | 3,892,000 | 3,650,729 | 0 | 0 | 0 | 241,271 | |
| | | | | | | | 12 委託料 | 17,489,436 | 17,170,343 | 0 | 0 | 0 | 319,093 | |
| | | | | | | | 17 備品購入費 | 401,564 | 401,564 | 0 | 0 | 0 | 0 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 149,572,000 | 149,571,100 | 0 | 0 | 0 | 900 | |
| | | | | | | | 25 寄附金 | 525,000 | 525,000 | 0 | 0 | 0 | 0 | |
| 2 | 事務局費 | 223,329,000 | 0 | 0 | -318,560 | 223,010,440 | | | 218,079,802 | 0 | 0 | 0 | 4,930,638 | |
| | | | | | | | 1 報酬 | 16,037,459 | 16,037,459 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2 給料 | 87,354,023 | 87,354,023 | 0 | 0 | 0 | 0 | |
| | | | | | | | 3 職員手当等 | 49,479,624 | 49,479,624 | 0 | 0 | 0 | 0 | |
| | | | | | | | 4 共済費 | 31,508,917 | 31,508,917 | 0 | 0 | 0 | 0 | |
| | | | | | | | 8 旅費 | 3,077,977 | 1,699,016 | 0 | 0 | 0 | 1,378,961 | |
| | | | | | | | 9 交際費 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | |
| | | | | | | | 10 需用費 | 8,478,440 | 8,203,632 | 0 | 0 | 0 | 274,808 | |

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| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------|-----------|----------------|-----------------------|-------------------|-------------|----------------|---------------------|---------------|----------------|-------------|---------------|-----------|---------------|-----------------------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| | | | | | | | 11 役務費 | 8,505,000 | 5,994,289 | 0 | 0 | 0 | 2,510,711 | |
| | | | | | | | 12 委託料 | 2,566,000 | 2,565,552 | 0 | 0 | 0 | 448 | |
| | | | | | | | 13 使用料及び賃 借料 | 11,213,000 | 10,542,810 | 0 | 0 | 0 | 670,190 | |
| | | | | | | | 17 備品購入費 | 19,000 | 18,480 | 0 | 0 | 0 | 520 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 4,721,000 | 4,676,000 | 0 | 0 | 0 | 45,000 | |
| 2 | 総務費 | 33,396,077,000 | 2,783,041,000 | 769,120,930 | 130,000,000 | 37,078,238,930 | | | 31,479,857,521 | 292,200,500 | 2,177,565,730 | 1,966,800 | 3,126,648,379 | 繰越分不用額 166,261,873 |
| 1 | 総務管理費 | 15,042,606,000 | 2,352,466,000 | 125,979,230 | 118,417,977 | 17,639,469,207 | | | 14,106,490,831 | 0 | 1,499,475,000 | 0 | 2,033,503,376 | 繰越分不用額 24,463,276 |
| 1 | 一般管理費 | 5,376,682,000 | 1,916,000,000 | 34,675,230 | 71,266,874 | 7,398,624,104 | | | 4,922,992,096 | 0 | 1,000,000,000 | 0 | 1,475,632,008 | 繰越分不用額 20,532,276 |
| | | | | | | | 1 報酬 | 227,208,677 | 226,837,002 | 0 | 0 | 0 | 371,675 | |
| | | | | | | | 2 給料 | 1,394,503,449 | 1,294,072,686 | 0 | 0 | 0 | 100,430,763 | |
| | | | | | | | 3 職員手当等 | 2,080,242,418 | 2,022,772,058 | 0 | 0 | 0 | 57,470,360 | |
| | | | | | | | 4 共済費 | 701,017,149 | 559,028,201 | 0 | 0 | 0 | 141,988,948 | |
| | | | | | | | 7 報償費 | 300,302,000 | 299,735,291 | 0 | 0 | 0 | 566,709 | |
| | | | | | | | 8 旅費 | 65,410,617 | 33,473,030 | 0 | 0 | 0 | 31,937,587 | |
| | | | | | | | 9 交際費 | 1,300,000 | 259,875 | 0 | 0 | 0 | 1,040,125 | |
| | | | | | | | 10 需用費 | 98,647,228 | 63,385,407 | 0 | 0 | 0 | 35,261,821 | |
| | | | | | | | 11 役務費 | 31,679,408 | 25,182,416 | 0 | 0 | 0 | 6,496,992 | |
| | | | | | | | 12 委託料 | 64,054,555 | 40,101,119 | 0 | 0 | 0 | 23,953,436 | |
| | | | | | | | 13 使用料及び賃 借料 | 29,395,311 | 21,257,796 | 0 | 0 | 0 | 8,137,515 | |
| | | | | | | | 17 備品購入費 | 4,389,000 | 248,911 | 0 | 0 | 0 | 4,140,089 | |

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|---------|---------------|------------|-----------------------|---------------------|---------------|---|---------------------|---------------|---------------|-----------|---------------|----|---------------|----------------------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び流用 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 2,400,474,292 | 336,638,304 | 0 | 1,000,000,000 | 0 | 1,063,835,988 | 繰越分不用額 20,532,276 |
| 2 人事管理費 | 3,014,861,000 | -9,745,000 | 0 | 49,663,976 | 3,054,779,976 | | | | 2,827,854,627 | 0 | 0 | 0 | 226,925,349 | |
| | | | | | | | 1 報酬 | 5,451,490 | 5,171,960 | 0 | 0 | 0 | 279,530 | |
| | | | | | | | 2 給料 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 3 職員手当等 | 2,691,483,000 | 2,472,284,879 | 0 | 0 | 0 | 219,198,121 | |
| | | | | | | | 4 共済費 | 23,000 | 0 | 0 | 0 | 0 | 23,000 | |
| | | | | | | | 5 災害補償費 | 214,326 | 55,610 | 0 | 0 | 0 | 158,716 | |
| | | | | | | | 7 報償費 | 2,573,725 | 1,720,820 | 0 | 0 | 0 | 852,905 | |
| | | | | | | | 8 旅費 | 17,254,268 | 15,939,904 | 0 | 0 | 0 | 1,314,364 | |
| | | | | | | | 10 需用費 | 9,675,993 | 8,731,375 | 0 | 0 | 0 | 944,618 | |
| | | | | | | | 11 役務費 | 72,643,219 | 72,584,697 | 0 | 0 | 0 | 58,522 | |
| | | | | | | | 12 委託料 | 173,067,471 | 172,361,019 | 0 | 0 | 0 | 706,452 | |
| | | | | | | | 13 使用料及び賃 借料 | 26,587,672 | 24,160,047 | 0 | 0 | 0 | 2,427,625 | |
| | | | | | | | 17 備品購入費 | 11,880 | 11,880 | 0 | 0 | 0 | 0 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 55,793,932 | 54,832,436 | 0 | 0 | 0 | 961,496 | |
| 3 広報費 | 291,853,000 | -1,392,000 | 0 | -2,000,000 | 288,461,000 | | | | 277,802,706 | 0 | 0 | 0 | 10,658,294 | |
| | | | | | | | 1 報酬 | 74,800 | 46,000 | 0 | 0 | 0 | 28,800 | |
| | | | | | | | 7 報償費 | 2,141,200 | 1,096,694 | 0 | 0 | 0 | 1,044,506 | |
| | | | | | | | 8 旅費 | 2,410,453 | 578,191 | 0 | 0 | 0 | 1,832,262 | |
| | | | | | | | 10 需用費 | 21,923,000 | 20,983,818 | 0 | 0 | 0 | 939,182 | |
| | | | | | | | 11 役務費 | 122,078,000 | 121,729,481 | 0 | 0 | 0 | 348,519 | |

(単位：円)

| 款・項・目 | 予 算 | | | | | 現 額 | 支出済額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 | | |
|---------|--------------|--------------|---------------------------------|-----------------------------|------------|-----|-----------------|-------------|-------------|------------------|-------|-----|--------------|--------------|
| | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | | | 節 | | 継 続 費 通 次 繰 越 | | | 繰 越 明 許 費 | 事 故 繰 越 し |
| | | | | | | | | 区 分 | 金 額 | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | 12 委託料 | 105,143,547 | 100,565,277 | 0 | 0 | 0 | 4,578,270 | |
| | | | | | | | 13 使用料及び賃借料 | 7,550,000 | 7,540,329 | 0 | 0 | 0 | 9,671 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 27,140,000 | 25,262,916 | 0 | 0 | 0 | 1,877,084 | |
| 4 文書費 | 15,704,000 | -594,000 | 0 | 0 | 15,110,000 | | | | 10,764,826 | 0 | 0 | 0 | 4,345,174 | |
| | | | | | | | 1 報酬 | 898,000 | 438,600 | 0 | 0 | 0 | 459,400 | |
| | | | | | | | 7 報償費 | 184,000 | 82,800 | 0 | 0 | 0 | 101,200 | |
| | | | | | | | 8 旅費 | 401,000 | 69,250 | 0 | 0 | 0 | 331,750 | |
| | | | | | | | 10 需用費 | 1,880,000 | 1,856,489 | 0 | 0 | 0 | 23,511 | |
| | | | | | | | 11 役務費 | 1,837,000 | 1,771,264 | 0 | 0 | 0 | 65,736 | |
| | | | | | | | 12 委託料 | 6,241,000 | 3,212,000 | 0 | 0 | 0 | 3,029,000 | |
| | | | | | | | 13 使用料及び賃借料 | 3,241,000 | 3,240,043 | 0 | 0 | 0 | 957 | |
| | | | | | | | 17 備品購入費 | 284,000 | 23,980 | 0 | 0 | 0 | 260,020 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 144,000 | 70,400 | 0 | 0 | 0 | 73,600 | |
| 5 財政管理費 | 10,571,000 | 0 | 0 | -306,064 | 10,264,936 | | | | 10,263,896 | 0 | 0 | 0 | 1,040 | |
| | | | | | | | 8 旅費 | 67,903 | 67,903 | 0 | 0 | 0 | 0 | |
| | | | | | | | 10 需用費 | 4,154,260 | 4,154,260 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 281,599 | 281,599 | 0 | 0 | 0 | 0 | |
| | | | | | | | 12 委託料 | 3,821,000 | 3,820,960 | 0 | 0 | 0 | 40 | |
| | | | | | | | 13 使用料及び賃借料 | 254,174 | 254,174 | 0 | 0 | 0 | 0 | |

(単位：円)

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|---------|---------------|-------------|-----------------------|-------------------|---------------|---|---------------------|---------------|---------------|-----------|-----|----|-------------|---------------------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 1,686,000 | 1,685,000 | 0 | 0 | 0 | 1,000 | |
| 6 会計管理費 | 288,809,000 | -12,426,000 | 0 | -273,301 | 276,109,699 | | | | 268,357,856 | 0 | 0 | 0 | 7,751,843 | |
| | | | | | | | 1 報酬 | 295,000 | 18,400 | 0 | 0 | 0 | 276,600 | |
| | | | | | | | 8 旅費 | 1,057,566 | 681,929 | 0 | 0 | 0 | 375,637 | |
| | | | | | | | 9 交際費 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | |
| | | | | | | | 10 需用費 | 4,672,683 | 4,640,572 | 0 | 0 | 0 | 32,111 | |
| | | | | | | | 11 役務費 | 12,136,200 | 9,613,782 | 0 | 0 | 0 | 2,522,418 | |
| | | | | | | | 12 委託料 | 235,676,696 | 233,144,014 | 0 | 0 | 0 | 2,532,682 | |
| | | | | | | | 13 使用料及び賃 借料 | 19,071,554 | 19,070,207 | 0 | 0 | 0 | 1,347 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 27 繰出金 | 3,000,000 | 1,088,952 | 0 | 0 | 0 | 1,911,048 | |
| 7 財産管理費 | 1,570,006,000 | 106,347,000 | 91,304,000 | -38,769 | 1,767,618,231 | | | | 1,554,833,614 | 0 | 0 | 0 | 212,784,617 | 繰越分不用額 3,931,000 |
| | | | | | | | 1 報酬 | 62,000 | 0 | 0 | 0 | 0 | 62,000 | |
| | | | | | | | 7 報償費 | 137,342,400 | 87,344,450 | 0 | 0 | 0 | 49,997,950 | |
| | | | | | | | 8 旅費 | 1,728,223 | 621,031 | 0 | 0 | 0 | 1,107,192 | |
| | | | | | | | 10 需用費 | 194,746,261 | 135,820,880 | 0 | 0 | 0 | 58,925,381 | |
| | | | | | | | 11 役務費 | 32,694,997 | 29,817,297 | 0 | 0 | 0 | 2,877,700 | |
| | | | | | | | 12 委託料 | 1,082,583,811 | 1,008,180,518 | 0 | 0 | 0 | 74,403,293 | 繰越分不用額 100,000 |
| | | | | | | | 13 使用料及び賃 借料 | 73,845,659 | 66,456,885 | 0 | 0 | 0 | 7,388,774 | |
| | | | | | | | 14 工事請負費 | 184,187,200 | 167,422,497 | 0 | 0 | 0 | 16,764,703 | 繰越分不用額 3,831,000 |

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| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | |
| | | | | | 区分 | | | | | | | | 金額 |
| 8 私立学校振 興費 | 3,691,208,000 | -42,680,000 | 0 | 0 | 3,648,528,000 | 17 備品購入費 | 9,680 | 9,680 | 0 | 0 | 0 | 0 | |
| | | | | | | 18 負担金、補助 金及び交付金 | 60,418,000 | 59,160,376 | 0 | 0 | 0 | 1,257,624 | |
| | | | | | | | | 3,628,081,134 | 0 | 0 | 0 | 20,446,866 | |
| | | | | | | 1 報酬 | 408,000 | 122,400 | 0 | 0 | 0 | 285,600 | |
| | | | | | | 7 報償費 | 115,000 | 75,000 | 0 | 0 | 0 | 40,000 | |
| | | | | | | 8 旅費 | 684,000 | 434,974 | 0 | 0 | 0 | 249,026 | |
| | | | | | | 10 需用費 | 250,000 | 103,296 | 0 | 0 | 0 | 146,704 | |
| | | | | | | 11 役務費 | 70,000 | 58,578 | 0 | 0 | 0 | 11,422 | |
| | | | | | | 13 使用料及び賃 借料 | 80,000 | 19,948 | 0 | 0 | 0 | 60,052 | |
| | | | | | | 18 負担金、補助 金及び交付金 | 3,646,921,000 | 3,627,266,938 | 0 | 0 | 0 | 19,654,062 | |
| 9 県外事務所 費 | 152,716,000 | 0 | 0 | 0 | 152,716,000 | | | 145,405,228 | 0 | 0 | 0 | 7,310,772 | |
| | | | | | | 1 報酬 | 9,000 | 0 | 0 | 0 | 0 | 9,000 | |
| | | | | | | 7 報償費 | 1,820,980 | 858,980 | 0 | 0 | 0 | 962,000 | |
| | | | | | | 8 旅費 | 7,514,465 | 6,459,581 | 0 | 0 | 0 | 1,054,884 | |
| | | | | | | 9 交際費 | 900,000 | 206,440 | 0 | 0 | 0 | 693,560 | |
| | | | | | | 10 需用費 | 19,309,642 | 18,894,149 | 0 | 0 | 0 | 415,493 | |
| | | | | | | 11 役務費 | 11,051,504 | 10,784,648 | 0 | 0 | 0 | 266,856 | |
| | | | | | | 12 委託料 | 67,235,200 | 64,562,657 | 0 | 0 | 0 | 2,672,543 | |
| | | | | | | 13 使用料及び賃 借料 | 36,267,464 | 36,110,639 | 0 | 0 | 0 | 156,825 | |
| 17 備品購入費 | 45,000 | 0 | 0 | 0 | 0 | 45,000 | | | | | | | |

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|------------------|-------------|-------------|-----------------------|-------------------|-------------|---|---------------------|-------------|-------------|-----------|-------------|----|------------|--|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 8,562,745 | 7,528,134 | 0 | 0 | 0 | 1,034,611 | |
| 10 恩給及び退 職年金費 | 5,424,000 | 0 | 0 | 0 | 5,424,000 | | | | 5,109,200 | 0 | 0 | 0 | 314,800 | |
| | | | | | | | 6 恩給及び退職 年金 | 5,424,000 | 5,109,200 | 0 | 0 | 0 | 314,800 | |
| 11 財政調整基 金費 | 1,124,000 | 0 | 0 | 0 | 1,124,000 | | | | 77,216 | 0 | 0 | 0 | 1,046,784 | |
| | | | | | | | 24 積立金 | 1,124,000 | 77,216 | 0 | 0 | 0 | 1,046,784 | |
| 12 諸費 | 183,957,000 | 505,942,000 | 0 | 105,261 | 690,004,261 | | | | 207,738,536 | 0 | 450,800,000 | 0 | 31,465,725 | |
| | | | | | | | 1 報酬 | 192,000 | 102,000 | 0 | 0 | 0 | 90,000 | |
| | | | | | | | 8 旅費 | 70,000 | 10,900 | 0 | 0 | 0 | 59,100 | |
| | | | | | | | 11 役務費 | 7,522,066 | 6,225,110 | 0 | 0 | 0 | 1,296,956 | |
| | | | | | | | 13 使用料及び賃 借料 | 175,131 | 175,131 | 0 | 0 | 0 | 0 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 4,103,064 | 4,026,069 | 0 | 0 | 0 | 76,995 | |
| | | | | | | | 21 補償、補填及 び賠償金 | 800,000 | 345,745 | 0 | 0 | 0 | 454,255 | |
| | | | | | | | 22 償還金、利子 及び割引料 | 677,142,000 | 196,853,581 | 0 | 450,800,000 | 0 | 29,488,419 | |
| 13 減債基金費 | 112,880,000 | 0 | 0 | 0 | 112,880,000 | | | | 101,241,389 | 0 | 0 | 0 | 11,638,611 | |
| | | | | | | | 24 積立金 | 112,880,000 | 101,241,389 | 0 | 0 | 0 | 11,638,611 | |
| 14 公文書館費 | 17,978,000 | -1,000,000 | 0 | 0 | 16,978,000 | | | | 14,091,014 | 0 | 0 | 0 | 2,886,986 | |
| | | | | | | | 7 報償費 | 1,310,000 | 931,000 | 0 | 0 | 0 | 379,000 | |
| | | | | | | | 8 旅費 | 934,000 | 218,185 | 0 | 0 | 0 | 715,815 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------|---------------------|----------------|-----------------------|-------------------|------------|---------------------|------------|----------------|------|-------------|-----------|-------------|----------------------|----|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| | | | | | | 10 需用費 | 4,882,500 | 4,463,640 | 0 | 0 | 0 | 418,860 | | |
| | | | | | | 11 役務費 | 994,000 | 672,141 | 0 | 0 | 0 | 321,859 | | |
| | | | | | | 12 委託料 | 7,678,000 | 6,795,255 | 0 | 0 | 0 | 882,745 | | |
| | | | | | | 13 使用料及び賃 借料 | 1,024,000 | 855,293 | 0 | 0 | 0 | 168,707 | | |
| | | | | | | 17 備品購入費 | 115,500 | 115,500 | 0 | 0 | 0 | 0 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 40,000 | 40,000 | 0 | 0 | 0 | 0 | | |
| 15 | 総合事務所 費 | 296,333,000 | -107,986,000 | 0 | 0 | 188,347,000 | | 130,570,370 | 0 | 48,675,000 | 0 | 9,101,630 | | |
| | | | | | | 8 旅費 | 1,053,736 | 288,088 | 0 | 0 | 0 | 765,648 | | |
| | | | | | | 9 交際費 | 200,000 | 5,000 | 0 | 0 | 0 | 195,000 | | |
| | | | | | | 10 需用費 | 26,075,961 | 25,226,121 | 0 | 0 | 0 | 849,840 | | |
| | | | | | | 11 役務費 | 7,778,878 | 6,862,812 | 0 | 0 | 0 | 916,066 | | |
| | | | | | | 12 委託料 | 70,010,000 | 66,262,714 | 0 | 0 | 0 | 3,747,286 | | |
| | | | | | | 13 使用料及び賃 借料 | 6,885,425 | 5,929,135 | 0 | 0 | 0 | 956,290 | | |
| | | | | | | 14 工事請負費 | 72,435,000 | 23,760,000 | 0 | 48,675,000 | 0 | 0 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 3,908,000 | 2,236,500 | 0 | 0 | 0 | 1,671,500 | | |
| 17 | 臨時財政対 策償還基 金費 | 12,500,000 | 0 | 0 | 0 | 12,500,000 | | 1,307,123 | 0 | 0 | 0 | 11,192,877 | | |
| | | | | | | 24 積立金 | 12,500,000 | 1,307,123 | 0 | 0 | 0 | 11,192,877 | | |
| 2 | 企画費 | 11,574,252,000 | 7,607,000 | 175,569,700 | 11,582,023 | 11,769,010,723 | | 10,636,953,292 | 0 | 452,365,730 | 1,966,800 | 677,724,901 | 繰越分不用額 54,947,807 | |
| 1 | 企画総務費 | 2,544,412,000 | -48,288,000 | 8,858,000 | 11,582,023 | 2,516,564,023 | | 2,453,183,644 | 0 | 12,532,000 | 0 | 50,848,379 | 繰越分不用額 3,839,307 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 1 報酬 | 221,902,037 | 220,960,274 | 0 | 0 | 0 | 941,763 | |
| | | | | | | | 2 給料 | 1,032,596,690 | 1,028,505,367 | 0 | 0 | 0 | 4,091,323 | |
| | | | | | | | 3 職員手当等 | 525,515,281 | 523,174,730 | 0 | 0 | 0 | 2,340,551 | |
| | | | | | | | 4 共済費 | 379,133,147 | 378,508,386 | 0 | 0 | 0 | 624,761 | |
| | | | | | | | 7 報償費 | 8,433,600 | 3,973,330 | 0 | 3,349,000 | 0 | 1,111,270 | 繰越分不用額 882,000 |
| | | | | | | | 8 旅費 | 23,423,522 | 16,782,256 | 0 | 1,539,000 | 0 | 5,102,266 | 繰越分不用額 903,260 |
| | | | | | | | 9 交際費 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | |
| | | | | | | | 10 需用費 | 22,353,099 | 18,114,108 | 0 | 0 | 0 | 4,238,991 | |
| | | | | | | | 11 役務費 | 22,339,790 | 18,638,737 | 0 | 6,000 | 0 | 3,695,053 | |
| | | | | | | | 12 委託料 | 103,354,500 | 83,601,403 | 0 | 7,215,000 | 0 | 12,538,097 | 繰越分不用額 1,955,647 |
| | | | | | | | 13 使用料及び賃 借料 | 18,721,757 | 13,825,102 | 0 | 423,000 | 0 | 4,473,655 | 繰越分不用額 98,400 |
| | | | | | | | 17 備品購入費 | 516,000 | 369,875 | 0 | 0 | 0 | 146,125 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 157,161,000 | 146,567,326 | 0 | 0 | 0 | 10,593,674 | |
| | | | | | | | 19 扶助費 | 900,000 | 150,000 | 0 | 0 | 0 | 750,000 | |
| | | | | | | | 22 償還金、利子 及び割引料 | 600 | 600 | 0 | 0 | 0 | 0 | |
| | | | | | | | 26 公課費 | 13,000 | 12,150 | 0 | 0 | 0 | 850 | |
| 2 計画調査費 | 3,906,983,000 | 31,489,000 | 6,440,000 | 0 | 3,944,912,000 | | | | 3,627,902,131 | 0 | 80,420,000 | 0 | 236,589,869 | 繰越分不用額 1,215,000 |
| | | | | | | | 1 報酬 | 4,090,200 | 2,363,800 | 0 | 0 | 0 | 1,726,400 | |
| | | | | | | | 7 報償費 | 10,819,650 | 5,320,466 | 0 | 0 | 0 | 5,499,184 | |
| | | | | | | | 8 旅費 | 6,855,878 | 2,630,647 | 0 | 0 | 0 | 4,225,231 | |
| | | | | | | | 10 需用費 | 13,430,840 | 10,773,200 | 0 | 0 | 0 | 2,657,640 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | |
| | | | | | 区 分 | | | | | | | | 金 額 |
| | | | | | | 11 役務費 | 82,763,200 | 68,541,120 | 0 | 0 | 0 | 14,222,080 | |
| | | | | | | 12 委託料 | 1,663,169,447 | 1,516,775,802 | 0 | 79,744,000 | 0 | 66,649,645 | 繰越分不用額 1,215,000 |
| | | | | | | 13 使用料及び賃 借料 | 831,547,812 | 779,835,921 | 0 | 0 | 0 | 51,711,891 | |
| | | | | | | 14 工事請負費 | 311,473,000 | 279,197,600 | 0 | 676,000 | 0 | 31,599,400 | |
| | | | | | | 17 備品購入費 | 16,620,200 | 16,230,500 | 0 | 0 | 0 | 389,700 | |
| | | | | | | 18 負担金、補助 金及び交付金 | 973,341,773 | 941,996,675 | 0 | 0 | 0 | 31,345,098 | |
| | | | | | | 25 寄附金 | 30,800,000 | 4,236,400 | 0 | 0 | 0 | 26,563,600 | |
| 3 交通対策費 | 852,808,000 | 165,026,000 | 16,413,000 | 0 | 1,034,247,000 | 926,863,779 | 0 | 19,000,000 | 0 | 88,383,221 | 繰越分不用額 9,881,000 | | |
| | | | | | | 1 報酬 | 72,000 | 51,000 | 0 | 0 | 0 | 21,000 | |
| | | | | | | 7 報償費 | 1,728,500 | 567,000 | 0 | 0 | 0 | 1,161,500 | |
| | | | | | | 8 旅費 | 2,363,262 | 1,292,950 | 0 | 0 | 0 | 1,070,312 | |
| | | | | | | 10 需用費 | 1,582,557 | 1,218,037 | 0 | 0 | 0 | 364,520 | |
| | | | | | | 11 役務費 | 8,696,215 | 5,654,957 | 0 | 0 | 0 | 3,041,258 | |
| | | | | | | 12 委託料 | 129,660,000 | 124,782,049 | 0 | 0 | 0 | 4,877,951 | |
| | | | | | | 13 使用料及び賃 借料 | 28,501,466 | 13,401,721 | 0 | 0 | 0 | 15,099,745 | |
| 18 負担金、補助 金及び交付金 | 861,468,000 | 779,727,896 | 0 | 19,000,000 | 0 | 62,740,104 | 繰越分不用額 9,881,000 | | | | | | |
| 24 積立金 | 175,000 | 168,169 | 0 | 0 | 0 | 6,831 | | | | | | | |
| 4 土地対策費 | 13,983,000 | 0 | 0 | 0 | 13,983,000 | 13,657,080 | 0 | 0 | 0 | 325,920 | | | |
| | | | | | | 1 報酬 | 317,000 | 0 | 0 | 0 | 0 | 317,000 | |
| | | | | | | 8 旅費 | 36,950 | 36,950 | 0 | 0 | 0 | 0 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 10 需用費 | 98,466 | 98,466 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 4,000 | 4,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 12 委託料 | 13,237,000 | 13,236,080 | 0 | 0 | 0 | 920 | |
| | | | | | | | 13 使用料及び賃 借料 | 281,584 | 281,584 | 0 | 0 | 0 | 0 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 8,000 | 0 | 0 | 0 | 0 | 8,000 | |
| 5 スポーツ振 興費 | 2,220,239,000 | -66,442,000 | 0 | 0 | 2,153,797,000 | | | 1,892,918,320 | 0 | 142,762,000 | 1,966,800 | 116,149,880 | | |
| | | | | | | | 1 報酬 | 621,000 | 142,800 | 0 | 0 | 0 | 478,200 | |
| | | | | | | | 7 報償費 | 1,340,000 | 1,139,220 | 0 | 0 | 0 | 200,780 | |
| | | | | | | | 8 旅費 | 5,175,914 | 4,960,152 | 0 | 0 | 0 | 215,762 | |
| | | | | | | | 10 需用費 | 10,253,557 | 10,253,557 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 5,067,529 | 5,067,529 | 0 | 0 | 0 | 0 | |
| | | | | | | | 12 委託料 | 794,967,000 | 709,096,426 | 0 | 41,541,000 | 1,966,800 | 42,362,774 | |
| | | | | | | | 13 使用料及び賃 借料 | 2,895,000 | 2,895,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 14 工事請負費 | 292,121,000 | 141,971,700 | 0 | 101,221,000 | 0 | 48,928,300 | |
| | | | | | | | 17 備品購入費 | 19,064,000 | 16,916,680 | 0 | 0 | 0 | 2,147,320 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 322,292,000 | 300,475,256 | 0 | 0 | 0 | 21,816,744 | |
| | | | | | | | 24 積立金 | 700,000,000 | 700,000,000 | 0 | 0 | 0 | 0 | |
| 6 文化財保護 費 | 2,005,819,000 | -72,378,000 | 143,858,700 | 0 | 2,077,299,700 | | | 1,699,064,065 | 0 | 197,651,730 | 0 | 180,583,905 | 繰越分不用額 40,012,500 | |
| | | | | | | | 1 報酬 | 1,700,000 | 1,257,000 | 0 | 0 | 0 | 443,000 | |
| | | | | | | | 7 報償費 | 6,020,000 | 3,512,700 | 0 | 0 | 0 | 2,507,300 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 | | |
|-------|----------------|---------------|-----------------------|-------------------|---|---------------|---------------------|---------------|---------------|----|-------------|-----|-------------|----------------------|-----------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | | | | | 区分 | 金額 | 継続費 通次繰越 | | | 繰越 明許費 | 事故 繰越し |
| | | | | | | | | | | | | | | | |
| | | | | | | | 8 旅費 | 13,170,000 | 8,147,365 | 0 | 0 | 0 | 5,022,635 | | |
| | | | | | | | 10 需用費 | 13,994,000 | 13,556,485 | 0 | 0 | 0 | 437,515 | | |
| | | | | | | | 11 役務費 | 3,916,000 | 3,684,597 | 0 | 0 | 0 | 231,403 | | |
| | | | | | | | 12 委託料 | 490,136,700 | 425,608,378 | 0 | 21,049,130 | 0 | 43,479,192 | 繰越分不用額 19,021,300 | |
| | | | | | | | 13 使用料及び賃 借料 | 5,240,000 | 5,196,356 | 0 | 0 | 0 | 43,644 | | |
| | | | | | | | 14 工事請負費 | 1,240,879,000 | 1,070,234,900 | 0 | 164,253,600 | 0 | 6,390,500 | 繰越分不用額 6,072,200 | |
| | | | | | | | 15 原材料費 | 474,000 | 473,550 | 0 | 0 | 0 | 450 | | |
| | | | | | | | 17 備品購入費 | 1,080,000 | 723,410 | 0 | 0 | 0 | 356,590 | | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 300,690,000 | 166,669,324 | 0 | 12,349,000 | 0 | 121,671,676 | 繰越分不用額 14,919,000 | |
| 7 | 埋蔵文化財 センター費 | 30,008,000 | -1,800,000 | 0 | 0 | 28,208,000 | | | 23,364,273 | 0 | 0 | 0 | 4,843,727 | | |
| | | | | | | | 7 報償費 | 1,020,000 | 231,600 | 0 | 0 | 0 | 788,400 | | |
| | | | | | | | 8 旅費 | 1,853,313 | 772,333 | 0 | 0 | 0 | 1,080,980 | | |
| | | | | | | | 10 需用費 | 8,390,906 | 8,390,906 | 0 | 0 | 0 | 0 | | |
| | | | | | | | 11 役務費 | 785,781 | 785,781 | 0 | 0 | 0 | 0 | | |
| | | | | | | | 12 委託料 | 14,006,000 | 11,194,378 | 0 | 0 | 0 | 2,811,622 | | |
| | | | | | | | 13 使用料及び賃 借料 | 1,729,000 | 1,729,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | | 17 備品購入費 | 200,000 | 189,200 | 0 | 0 | 0 | 10,800 | | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 223,000 | 71,075 | 0 | 0 | 0 | 151,925 | | |
| 3 | 徴税費 | 2,204,582,000 | 119,053,000 | 0 | 0 | 2,323,635,000 | | | 2,278,739,497 | 0 | 0 | 0 | 44,895,503 | | |
| 1 | 税務総務費 | 682,032,000 | 6,612,000 | 0 | 0 | 688,644,000 | | | 649,808,483 | 0 | 0 | 0 | 38,835,517 | | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 1 報酬 | 46,625,307 | 46,625,307 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2 給料 | 317,152,373 | 298,546,716 | 0 | 0 | 0 | 18,605,657 | |
| | | | | | | | 3 職員手当等 | 166,971,320 | 155,529,322 | 0 | 0 | 0 | 11,441,998 | |
| | | | | | | | 4 共済費 | 116,377,000 | 108,917,289 | 0 | 0 | 0 | 7,459,711 | |
| | | | | | | | 7 報償費 | 75,000 | 0 | 0 | 0 | 0 | 75,000 | |
| | | | | | | | 8 旅費 | 2,063,673 | 1,614,932 | 0 | 0 | 0 | 448,741 | |
| | | | | | | | 10 需用費 | 6,399,451 | 6,399,451 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 1,360,411 | 1,360,411 | 0 | 0 | 0 | 0 | |
| | | | | | | | 12 委託料 | 2,099,000 | 1,823,135 | 0 | 0 | 0 | 275,865 | |
| | | | | | | | 13 使用料及び賃 借料 | 2,794,465 | 2,794,465 | 0 | 0 | 0 | 0 | |
| | | | | | | | 17 備品購入費 | 36,000 | 0 | 0 | 0 | 0 | 36,000 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 26,690,000 | 26,197,455 | 0 | 0 | 0 | 492,545 | |
| | | | | | | | 2 賦課徴収費 | 1,522,550,000 | 112,441,000 | 0 | 0 | 1,634,991,000 | 1,628,931,014 | 0 |
| | | | | | | | 7 報償費 | 116,474,300 | 116,268,820 | 0 | 0 | 0 | 205,480 | |
| | | | | | | | 8 旅費 | 1,241,312 | 967,132 | 0 | 0 | 0 | 274,180 | |
| | | | | | | | 10 需用費 | 9,088,072 | 9,088,072 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 24,280,482 | 24,280,482 | 0 | 0 | 0 | 0 | |
| | | | | | | | 12 委託料 | 526,878,000 | 523,109,830 | 0 | 0 | 0 | 3,768,170 | |
| | | | | | | | 13 使用料及び賃 借料 | 15,795,134 | 15,443,579 | 0 | 0 | 0 | 351,555 | |
| 18 負担金、補助 金及び交付金 | 941,233,700 | 939,773,099 | 0 | 0 | 0 | 1,460,601 | | | | | | | | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------|-----------|---------------|-----------------------|-------------------|---|---------------|-----------------|-------------|---------------|-------------|-----------|-----------|------------|----|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| 4 | 市町村振興費 | 1,405,705,000 | -122,428,000 | 0 | 0 | 1,283,277,000 | | | 1,200,526,700 | 0 | 0 | 0 | 82,750,300 | |
| 1 | 自治振興費 | 1,405,705,000 | -122,428,000 | 0 | 0 | 1,283,277,000 | | | 1,200,526,700 | 0 | 0 | 0 | 82,750,300 | |
| | | | | | | | 1 報酬 | 504,400 | 211,600 | 0 | 0 | 0 | 292,800 | |
| | | | | | | | 7 報償費 | 1,046,000 | 511,137 | 0 | 0 | 0 | 534,863 | |
| | | | | | | | 8 旅費 | 4,390,382 | 2,109,957 | 0 | 0 | 0 | 2,280,425 | |
| | | | | | | | 10 需用費 | 13,031,141 | 10,772,408 | 0 | 0 | 0 | 2,258,733 | |
| | | | | | | | 11 役務費 | 8,635,164 | 5,943,239 | 0 | 0 | 0 | 2,691,925 | |
| | | | | | | | 12 委託料 | 268,850,218 | 261,241,574 | 0 | 0 | 0 | 7,608,644 | |
| | | | | | | | 13 使用料及び賃借料 | 5,604,695 | 5,441,154 | 0 | 0 | 0 | 163,541 | |
| | | | | | | | 17 備品購入費 | 1,133,000 | 803,000 | 0 | 0 | 0 | 330,000 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 980,082,000 | 913,492,631 | 0 | 0 | 0 | 66,589,369 | |
| 5 | 選挙費 | 675,366,000 | -97,874,000 | 0 | 0 | 577,492,000 | | | 516,997,222 | 0 | 0 | 0 | 60,494,778 | |
| 1 | 選挙管理委員会費 | 34,225,000 | -1,304,000 | 0 | 0 | 32,921,000 | | | 29,318,090 | 0 | 0 | 0 | 3,602,910 | |
| | | | | | | | 1 報酬 | 5,317,420 | 4,173,867 | 0 | 0 | 0 | 1,143,553 | |
| | | | | | | | 2 給料 | 7,596,000 | 6,332,563 | 0 | 0 | 0 | 1,263,437 | |
| | | | | | | | 3 職員手当等 | 13,410,000 | 13,236,505 | 0 | 0 | 0 | 173,495 | |
| | | | | | | | 4 共済費 | 3,379,580 | 3,101,178 | 0 | 0 | 0 | 278,402 | |
| | | | | | | | 7 報償費 | 102,000 | 32,901 | 0 | 0 | 0 | 69,099 | |
| | | | | | | | 8 旅費 | 698,893 | 357,264 | 0 | 0 | 0 | 341,629 | |
| | | | | | | | 10 需用費 | 502,000 | 389,916 | 0 | 0 | 0 | 112,084 | |
| | | | | | | | 11 役務費 | 370,000 | 298,443 | 0 | 0 | 0 | 71,557 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | |
| | | | | | 区分 | | | | | | | | 金額 |
| 2 県政選挙費 | 174,380,000 | 0 | 0 | 0 | 174,380,000 | 12 委託料 | 160,000 | 158,895 | 0 | 0 | 0 | 1,105 | |
| | | | | | | 13 使用料及び賃借料 | 586,107 | 586,107 | 0 | 0 | 0 | 0 | |
| | | | | | | 18 負担金、補助金及び交付金 | 799,000 | 650,451 | 0 | 0 | 0 | 148,549 | |
| | | | | | | | | 134,757,121 | 0 | 0 | 0 | 39,622,879 | |
| | | | | | | 1 報酬 | 64,800 | 64,800 | 0 | 0 | 0 | 0 | |
| | | | | | | 7 報償費 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | |
| | | | | | | 8 旅費 | 1,020,200 | 150,366 | 0 | 0 | 0 | 869,834 | |
| | | | | | | 10 需用費 | 21,367,000 | 20,629,851 | 0 | 0 | 0 | 737,149 | |
| | | | | | | 11 役務費 | 2,087,946 | 624,992 | 0 | 0 | 0 | 1,462,954 | |
| | | | | | | 12 委託料 | 476,500 | 422,890 | 0 | 0 | 0 | 53,610 | |
| | | | | | | 13 使用料及び賃借料 | 320,554 | 320,554 | 0 | 0 | 0 | 0 | |
| | | | | | | 17 備品購入費 | 27,000 | 26,400 | 0 | 0 | 0 | 600 | |
| 18 負担金、補助金及び交付金 | 148,966,000 | 112,517,268 | 0 | 0 | 0 | 36,448,732 | | | | | | | |
| 3 国政選挙費 | 466,761,000 | -96,570,000 | 0 | 0 | 370,191,000 | | | 352,922,011 | 0 | 0 | 0 | 17,268,989 | |
| | | | | | | 1 報酬 | 58,000 | 57,200 | 0 | 0 | 0 | 800 | |
| | | | | | | 7 報償費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | 8 旅費 | 99,000 | 98,619 | 0 | 0 | 0 | 381 | |
| | | | | | | 10 需用費 | 20,669,000 | 20,668,182 | 0 | 0 | 0 | 818 | |
| | | | | | | 11 役務費 | 589,000 | 588,033 | 0 | 0 | 0 | 967 | |
| | | | | | | 12 委託料 | 6,598,000 | 6,597,268 | 0 | 0 | 0 | 732 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 | | |
|-------|-----------|---------------|-----------------------|-------------------|---|---------------|---------------------|---------------|---------------|-------------|-------------|----|-------------|----------------------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | 節 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | | 区分 | | | | | | | 金額 | |
| | | | | | | | 13 使用料及び賃 借料 | 512,000 | 511,398 | 0 | 0 | 0 | 602 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 341,666,000 | 324,401,311 | 0 | 0 | 0 | 17,264,689 | |
| 6 | 防災費 | 2,001,520,000 | 528,165,000 | 467,572,000 | 0 | 2,997,257,000 | | | 2,296,453,330 | 292,200,500 | 225,725,000 | 0 | 182,878,170 | 繰越分不用額 86,850,790 |
| | 1 防災総務費 | 1,598,790,000 | 429,216,000 | 467,572,000 | 0 | 2,495,578,000 | | | 1,834,650,868 | 258,672,500 | 225,725,000 | 0 | 176,529,632 | 繰越分不用額 86,850,790 |
| | | | | | | | 1 報酬 | 36,806,389 | 36,755,389 | 0 | 0 | 0 | 51,000 | |
| | | | | | | | 2 給料 | 170,909,570 | 170,909,570 | 0 | 0 | 0 | 0 | |
| | | | | | | | 3 職員手当等 | 92,224,886 | 91,838,440 | 0 | 0 | 0 | 386,446 | |
| | | | | | | | 4 共済費 | 61,445,313 | 61,346,523 | 0 | 0 | 0 | 98,790 | |
| | | | | | | | 7 報償費 | 3,258,000 | 1,583,683 | 0 | 0 | 0 | 1,674,317 | |
| | | | | | | | 8 旅費 | 9,448,123 | 4,002,139 | 0 | 0 | 0 | 5,445,984 | |
| | | | | | | | 9 交際費 | 100,000 | 7,262 | 0 | 0 | 0 | 92,738 | |
| | | | | | | | 10 需用費 | 50,320,261 | 43,203,065 | 0 | 0 | 0 | 7,117,196 | 繰越分不用額 48,040 |
| | | | | | | | 11 役務費 | 49,461,167 | 48,922,804 | 0 | 0 | 0 | 538,363 | 繰越分不用額 1,627 |
| | | | | | | | 12 委託料 | 518,058,920 | 447,868,454 | 452,100 | 8,687,000 | 0 | 61,051,366 | 繰越分不用額 19,513,683 |
| | | | | | | | 13 使用料及び賃 借料 | 45,076,091 | 44,410,414 | 0 | 0 | 0 | 665,677 | |
| | | | | | | | 14 工事請負費 | 1,082,449,400 | 518,245,900 | 258,220,400 | 217,038,000 | 0 | 88,945,100 | 繰越分不用額 66,858,700 |
| | | | | | | | 17 備品購入費 | 22,029,000 | 21,804,860 | 0 | 0 | 0 | 224,140 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 146,371,880 | 136,564,264 | 0 | 0 | 0 | 9,807,616 | |
| | | | | | | | 21 補償、補填及 び賠償金 | 1,503,000 | 1,074,260 | 0 | 0 | 0 | 428,740 | 繰越分不用額 428,740 |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | 22 償還金、利子 及び割引料 | 45,968,000 | 45,967,016 | 0 | 0 | 0 | 984 | |
| | | | | | | | 24 積立金 | 160,002,000 | 160,001,425 | 0 | 0 | 0 | 575 | |
| | | | | | | | 26 公課費 | 146,000 | 145,400 | 0 | 0 | 0 | 600 | |
| 2 消防連絡調 整費 | 361,027,000 | 62,903,000 | 0 | 0 | 423,930,000 | | | | 419,450,595 | 0 | 0 | 0 | 4,479,405 | |
| | | | | | | | 1 報酬 | 225,000 | 121,400 | 0 | 0 | 0 | 103,600 | |
| | | | | | | | 7 報償費 | 1,845,000 | 1,200,390 | 0 | 0 | 0 | 644,610 | |
| | | | | | | | 8 旅費 | 3,166,000 | 2,125,054 | 0 | 0 | 0 | 1,040,946 | |
| | | | | | | | 10 需用費 | 37,424,219 | 35,635,270 | 0 | 0 | 0 | 1,788,949 | |
| | | | | | | | 11 役務費 | 32,743,287 | 32,299,235 | 0 | 0 | 0 | 444,052 | |
| | | | | | | | 12 委託料 | 328,204,140 | 327,812,742 | 0 | 0 | 0 | 391,398 | |
| | | | | | | | 13 使用料及び賃 借料 | 3,708,535 | 3,708,535 | 0 | 0 | 0 | 0 | |
| | | | | | | | 17 備品購入費 | 761,000 | 695,750 | 0 | 0 | 0 | 65,250 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 15,794,819 | 15,794,819 | 0 | 0 | 0 | 0 | |
| | | | | | | | 26 公課費 | 58,000 | 57,400 | 0 | 0 | 0 | 600 | |
| 3 消防学校費 | 41,703,000 | 36,046,000 | 0 | 0 | 77,749,000 | | | | 42,351,867 | 33,528,000 | 0 | 0 | 1,869,133 | |
| | | | | | | | 7 報償費 | 2,429,000 | 2,420,400 | 0 | 0 | 0 | 8,600 | |
| | | | | | | | 8 旅費 | 1,091,000 | 959,159 | 0 | 0 | 0 | 131,841 | |
| | | | | | | | 10 需用費 | 14,352,000 | 14,272,348 | 0 | 0 | 0 | 79,652 | |
| | | | | | | | 11 役務費 | 1,906,000 | 1,820,274 | 0 | 0 | 0 | 85,726 | |
| | | | | | | | 12 委託料 | 7,440,000 | 7,102,546 | 336,000 | 0 | 0 | 1,454 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | | | | | | | | |
| | | | | | | | 13 使用料及び賃借料 | 1,856,000 | 1,786,640 | 0 | 0 | 0 | 69,360 | |
| | | | | | | | 14 工事請負費 | 47,468,000 | 12,785,300 | 33,192,000 | 0 | 0 | 1,490,700 | |
| | | | | | | | 17 備品購入費 | 1,000,000 | 999,900 | 0 | 0 | 0 | 100 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 33,000 | 32,000 | 0 | 0 | 0 | 1,000 | |
| | | | | | | | 26 公課費 | 174,000 | 173,300 | 0 | 0 | 0 | 700 | |
| 7 | 統計調査費 | 267,113,000 | 0 | 0 | 0 | 267,113,000 | | | 226,355,017 | 0 | 0 | 0 | 40,757,983 | |
| 1 | 統計調査総務費 | 179,769,000 | 0 | 0 | -100,000 | 179,669,000 | | | 147,007,538 | 0 | 0 | 0 | 32,661,462 | |
| | | | | | | | 1 報酬 | 7,591,722 | 7,563,812 | 0 | 0 | 0 | 27,910 | |
| | | | | | | | 2 給料 | 86,273,978 | 71,984,212 | 0 | 0 | 0 | 14,289,766 | |
| | | | | | | | 3 職員手当等 | 44,164,300 | 32,636,133 | 0 | 0 | 0 | 11,528,167 | |
| | | | | | | | 4 共済費 | 30,573,000 | 25,330,730 | 0 | 0 | 0 | 5,242,270 | |
| | | | | | | | 7 報償費 | 570,000 | 327,504 | 0 | 0 | 0 | 242,496 | |
| | | | | | | | 8 旅費 | 1,426,000 | 849,626 | 0 | 0 | 0 | 576,374 | |
| | | | | | | | 10 需用費 | 4,566,000 | 4,481,523 | 0 | 0 | 0 | 84,477 | |
| | | | | | | | 11 役務費 | 769,000 | 630,998 | 0 | 0 | 0 | 138,002 | |
| | | | | | | | 12 委託料 | 2,647,000 | 2,625,834 | 0 | 0 | 0 | 21,166 | |
| | | | | | | | 13 使用料及び賃借料 | 1,073,000 | 562,166 | 0 | 0 | 0 | 510,834 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 15,000 | 15,000 | 0 | 0 | 0 | 0 | |
| 2 | 基本統計費 | 74,345,000 | 0 | 0 | 0 | 74,345,000 | | | 67,295,361 | 0 | 0 | 0 | 7,049,639 | |
| | | | | | | | 1 報酬 | 22,276,000 | 21,919,002 | 0 | 0 | 0 | 356,998 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | 7 報償費 | 6,343,000 | 5,915,645 | 0 | 0 | 0 | 427,355 | |
| | | | | | | | 8 旅費 | 1,548,000 | 292,460 | 0 | 0 | 0 | 1,255,540 | |
| | | | | | | | 10 需用費 | 1,290,000 | 512,349 | 0 | 0 | 0 | 777,651 | |
| | | | | | | | 11 役務費 | 3,144,000 | 1,862,024 | 0 | 0 | 0 | 1,281,976 | |
| | | | | | | | 12 委託料 | 38,620,000 | 35,761,477 | 0 | 0 | 0 | 2,858,523 | |
| | | | | | | | 13 使用料及び賃 借料 | 1,124,000 | 1,032,404 | 0 | 0 | 0 | 91,596 | |
| 3 | 労働統計費 | 12,434,000 | 0 | 0 | 100,000 | 12,534,000 | | | 11,798,193 | 0 | 0 | 0 | 735,807 | |
| | | | | | | | 1 報酬 | 10,579,000 | 10,302,809 | 0 | 0 | 0 | 276,191 | |
| | | | | | | | 7 報償費 | 405,000 | 142,945 | 0 | 0 | 0 | 262,055 | |
| | | | | | | | 8 旅費 | 161,000 | 41,916 | 0 | 0 | 0 | 119,084 | |
| | | | | | | | 10 需用費 | 300,000 | 294,014 | 0 | 0 | 0 | 5,986 | |
| | | | | | | | 11 役務費 | 792,000 | 730,648 | 0 | 0 | 0 | 61,352 | |
| | | | | | | | 13 使用料及び賃 借料 | 297,000 | 285,861 | 0 | 0 | 0 | 11,139 | |
| 6 | 教育統計費 | 565,000 | 0 | 0 | 0 | 565,000 | | | 253,925 | 0 | 0 | 0 | 311,075 | |
| | | | | | | | 8 旅費 | 72,000 | 0 | 0 | 0 | 0 | 72,000 | |
| | | | | | | | 10 需用費 | 94,000 | 30,295 | 0 | 0 | 0 | 63,705 | |
| | | | | | | | 11 役務費 | 167,000 | 47,765 | 0 | 0 | 0 | 119,235 | |
| | | | | | | | 12 委託料 | 165,000 | 146,974 | 0 | 0 | 0 | 18,026 | |
| | | | | | | | 13 使用料及び賃 借料 | 67,000 | 28,891 | 0 | 0 | 0 | 38,109 | |
| 8 | 人事委員会 費 | 114,415,000 | -3,823,000 | 0 | 0 | 110,592,000 | | | 108,231,149 | 0 | 0 | 0 | 2,360,851 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | |
| | | | | | 区分 | | | | | | | | 金額 |
| 1 委員会費 | 7,662,000 | -820,000 | 0 | 0 | 6,842,000 | | 6,369,645 | 0 | 0 | 0 | 472,355 | | |
| | | | | | | 1 報酬 | 6,072,000 | 6,072,000 | 0 | 0 | 0 | 0 | |
| | | | | | | 8 旅費 | 658,000 | 276,075 | 0 | 0 | 0 | 381,925 | |
| | | | | | | 9 交際費 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | |
| | | | | | | 18 負担金、補助 金及び交付金 | 62,000 | 21,570 | 0 | 0 | 0 | 40,430 | |
| 2 事務局費 | 106,753,000 | -3,003,000 | 0 | 0 | 103,750,000 | | 101,861,504 | 0 | 0 | 0 | 1,888,496 | | |
| | | | | | | 1 報酬 | 1,468,800 | 1,468,800 | 0 | 0 | 0 | 0 | |
| | | | | | | 2 給料 | 39,523,200 | 39,523,200 | 0 | 0 | 0 | 0 | |
| | | | | | | 3 職員手当等 | 24,600,400 | 24,600,400 | 0 | 0 | 0 | 0 | |
| | | | | | | 4 共済費 | 14,694,060 | 14,694,060 | 0 | 0 | 0 | 0 | |
| | | | | | | 7 報償費 | 126,000 | 126,000 | 0 | 0 | 0 | 0 | |
| | | | | | | 8 旅費 | 1,460,540 | 1,160,516 | 0 | 0 | 0 | 300,024 | |
| | | | | | | 10 需用費 | 2,849,000 | 2,667,594 | 0 | 0 | 0 | 181,406 | |
| | | | | | | 11 役務費 | 1,986,000 | 1,503,108 | 0 | 0 | 0 | 482,892 | |
| | | | | | | 12 委託料 | 6,997,000 | 6,892,527 | 0 | 0 | 0 | 104,473 | |
| | | | | | | 13 使用料及び賃 借料 | 7,781,000 | 7,005,752 | 0 | 0 | 0 | 775,248 | |
| | | | | | | 17 備品購入費 | 44,000 | 0 | 0 | 0 | 0 | 44,000 | |
| | | | | | | 18 負担金、補助 金及び交付金 | 2,220,000 | 2,219,547 | 0 | 0 | 0 | 453 | |
| 9 監査委員費 | 110,518,000 | -125,000 | 0 | 0 | 110,393,000 | | 109,110,483 | 0 | 0 | 0 | 1,282,517 | | |
| 1 委員費 | 18,612,000 | -125,000 | 0 | 0 | 18,487,000 | | 17,398,530 | 0 | 0 | 0 | 1,088,470 | | |
| | | | | | | 1 報酬 | 6,588,000 | 6,588,000 | 0 | 0 | 0 | 0 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 2 給料 | 6,624,000 | 6,624,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 3 職員手当等 | 2,174,000 | 2,174,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 4 共済費 | 1,901,000 | 1,901,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 8 旅費 | 1,055,000 | 111,530 | 0 | 0 | 0 | 943,470 | |
| | | | | | | | 9 交際費 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | |
| | | | | | | | 11 役務費 | 95,000 | 0 | 0 | 0 | 0 | 95,000 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2 事務局費 | 91,906,000 | 0 | 0 | 0 | 91,906,000 | | | 91,711,953 | 0 | 0 | 0 | 194,047 | |
| | | | | | | | 1 報酬 | 2,060,000 | 2,060,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2 給料 | 46,435,406 | 46,435,406 | 0 | 0 | 0 | 0 | |
| | | | | | | | 3 職員手当等 | 24,028,000 | 24,028,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 4 共済費 | 15,616,054 | 15,616,054 | 0 | 0 | 0 | 0 | |
| | | | | | | | 8 旅費 | 589,740 | 496,416 | 0 | 0 | 0 | 93,324 | |
| | | | | | | | 10 需用費 | 1,665,000 | 1,648,058 | 0 | 0 | 0 | 16,942 | |
| | | | | | | | 11 役務費 | 350,000 | 338,747 | 0 | 0 | 0 | 11,253 | |
| | | | | | | | 12 委託料 | 55,000 | 54,120 | 0 | 0 | 0 | 880 | |
| | | | | | | | 13 使用料及び賃 借料 | 790,000 | 788,752 | 0 | 0 | 0 | 1,248 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 316,800 | 246,400 | 0 | 0 | 0 | 70,400 | |
| 3 | 民生費 | 50,390,671,000 | 2,924,416,000 | 2,078,546,000 | 0 | 55,393,633,000 | | | 51,288,784,399 | 32,411,400 | 1,082,399,620 | 98,346,000 | 2,891,691,581 | 繰越分不用額 880,297,281 |
| 1 | 社会福祉費 | 36,737,456,000 | 2,315,393,000 | 1,942,784,000 | 0 | 40,995,633,000 | | | 37,971,417,832 | 0 | 562,812,620 | 98,346,000 | 2,363,056,548 | 繰越分不用額 803,044,887 |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | |
| | | | | | 区 分 | | | | | | | | 金 額 |
| 1 社会福祉総務費 | 2,189,625,000 | 1,633,521,000 | 121,194,000 | 3,498,600 | 3,947,838,600 | | 3,080,028,717 | 0 | 140,501,000 | 0 | 727,308,883 | 繰越分不用額 90,419,500 | |
| | | | | | | 1 報酬 | 127,451,658 | 117,026,551 | 0 | 0 | 0 | 10,425,107 | |
| | | | | | | 2 給料 | 430,591,200 | 397,268,716 | 0 | 0 | 0 | 33,322,484 | |
| | | | | | | 3 職員手当等 | 224,854,160 | 213,029,735 | 0 | 0 | 0 | 11,824,425 | |
| | | | | | | 4 共済費 | 155,034,027 | 148,192,977 | 0 | 0 | 0 | 6,841,050 | |
| | | | | | | 7 報償費 | 11,289,380 | 4,749,618 | 0 | 0 | 0 | 6,539,762 | |
| | | | | | | 8 旅費 | 13,225,940 | 7,096,762 | 0 | 0 | 0 | 6,129,178 | |
| | | | | | | 9 交際費 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | |
| | | | | | | 10 需用費 | 22,411,236 | 20,356,251 | 0 | 0 | 0 | 2,054,985 | |
| | | | | | | 11 役務費 | 10,228,504 | 9,610,523 | 0 | 0 | 0 | 617,981 | |
| | | | | | | 12 委託料 | 272,858,352 | 239,410,765 | 0 | 0 | 0 | 33,447,587 | |
| | | | | | | 13 使用料及び賃借料 | 13,025,530 | 10,849,446 | 0 | 0 | 0 | 2,176,084 | |
| | | | | | | 14 工事請負費 | 5,049,000 | 5,049,000 | 0 | 0 | 0 | 0 | |
| | | | | | | 18 負担金、補助金及び交付金 | 2,578,241,613 | 1,903,947,773 | 0 | 0 | 0 | 533,792,840 | 繰越分不用額 23,779,500 |
| 19 扶助費 | 83,478,000 | 3,440,600 | 0 | 0 | 0 | 80,037,400 | 繰越分不用額 66,640,000 | | | | | | |
| 2 身体障がい者福祉費 | 2,542,000 | 0 | 0 | 0 | 2,542,000 | | 2,279,404 | 0 | 0 | 0 | 262,596 | | |
| | | | | | | 1 報酬 | 991,000 | 910,598 | 0 | 0 | 0 | 80,402 | |
| | | | | | | 4 共済費 | 3,000 | 274 | 0 | 0 | 0 | 2,726 | |
| | | | | | | 7 報償費 | 820,000 | 749,210 | 0 | 0 | 0 | 70,790 | |
| | | | | | | 8 旅費 | 139,000 | 60,950 | 0 | 0 | 0 | 78,050 | |
| | | | | | | 12 委託料 | 568,000 | 537,372 | 0 | 0 | 0 | 30,628 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-----------------|----------------|-------------|-----------------------|-------------------|----------------|---|---------------------|----------------|----------------|-------------|-------------|------------|-------------|-----------------------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 21,000 | 21,000 | 0 | 0 | 0 | 0 | |
| 3 知的障がい 者福祉費 | 516,000 | 0 | 0 | 0 | 516,000 | | | | 200,690 | 0 | 0 | 0 | 315,310 | |
| | | | | | | | 1 報酬 | 489,000 | 176,410 | 0 | 0 | 0 | 312,590 | |
| | | | | | | | 4 共済費 | 3,000 | 280 | 0 | 0 | 0 | 2,720 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 24,000 | 24,000 | 0 | 0 | 0 | 0 | |
| 4 老人福祉費 | 20,615,737,000 | 981,582,000 | 1,544,724,000 | -291,600 | 23,141,751,400 | | | | 21,766,925,148 | 0 | 306,867,000 | 98,346,000 | 969,613,252 | 繰越分不用額 645,110,320 |
| | | | | | | | 1 報酬 | 842,000 | 266,800 | 0 | 0 | 0 | 575,200 | |
| | | | | | | | 7 報償費 | 192,597,000 | 158,189,616 | 0 | 0 | 0 | 34,407,384 | |
| | | | | | | | 8 旅費 | 2,559,177 | 1,037,268 | 0 | 0 | 0 | 1,521,909 | |
| | | | | | | | 10 需用費 | 28,317,046 | 28,317,046 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 4,947,868 | 4,466,977 | 0 | 0 | 0 | 480,891 | |
| | | | | | | | 12 委託料 | 150,408,820 | 135,414,033 | 0 | 0 | 0 | 14,994,787 | 繰越分不用額 1,802,438 |
| | | | | | | | 13 使用料及び賃 借料 | 2,468,059 | 2,262,342 | 0 | 0 | 0 | 205,717 | |
| | | | | | | | 17 備品購入費 | 260,000 | 245,630 | 0 | 0 | 0 | 14,370 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 22,456,326,737 | 21,133,734,081 | 0 | 306,867,000 | 98,346,000 | 917,379,656 | 繰越分不用額 643,307,882 |
| | | | | | | | 24 積立金 | 303,024,693 | 302,991,355 | 0 | 0 | 0 | 33,338 | |
| 5 婦人福祉費 | 49,619,000 | 0 | 0 | 0 | 49,619,000 | | | | 35,645,880 | 0 | 0 | 0 | 13,973,120 | |
| | | | | | | | 1 報酬 | 163,000 | 0 | 0 | 0 | 0 | 163,000 | |
| | | | | | | | 7 報償費 | 2,326,000 | 1,024,400 | 0 | 0 | 0 | 1,301,600 | |
| | | | | | | | 8 旅費 | 558,715 | 156,300 | 0 | 0 | 0 | 402,415 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | | | | | |
| 6 遺家族等援 護費 | 8,891,000 | 0 | 0 | 0 | 8,891,000 | 10 需用費 | 1,330,148 | 1,330,148 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | 11 役務費 | 648,322 | 648,322 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | 12 委託料 | 27,247,000 | 22,273,041 | 0 | 0 | 0 | 4,973,959 | | | | | | |
| | | | | | | 13 使用料及び賃 借料 | 389,815 | 389,815 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 15,778,000 | 9,665,286 | 0 | 0 | 0 | 6,112,714 | | | | | | |
| | | | | | | 19 扶助費 | 1,178,000 | 158,568 | 0 | 0 | 0 | 1,019,432 | | | | | | |
| | | | | | | 7 報償費 | 362,000 | 270,000 | 0 | 0 | 0 | 92,000 | | | | | | |
| | | | | | | 8 旅費 | 267,000 | 38,245 | 0 | 0 | 0 | 228,755 | | | | | | |
| | | | | | | 10 需用費 | 556,000 | 409,779 | 0 | 0 | 0 | 146,221 | | | | | | |
| | | | | | | 11 役務費 | 307,000 | 0 | 0 | 0 | 0 | 307,000 | | | | | | |
| | | | | | | 12 委託料 | 2,864,000 | 2,475,247 | 0 | 0 | 0 | 388,753 | | | | | | |
| | | | | | | 13 使用料及び賃 借料 | 1,412,000 | 1,346,030 | 0 | 0 | 0 | 65,970 | | | | | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 2,930,000 | 1,520,651 | 0 | 0 | 0 | 1,409,349 | | | | | | |
| | | | | | | 19 扶助費 | 143,000 | 0 | 0 | 0 | 0 | 143,000 | | | | | | |
| | | | | | | 25 寄附金 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | | | | | | |
| | | | | | | 7 消費者支援 対策費 | 107,764,000 | -7,314,000 | 0 | 0 | 100,450,000 | | | 90,097,145 | 0 | 0 | 0 | 10,352,855 |
| | | | | | | | | | | | | 1 報酬 | 4,579,800 | 4,378,200 | 0 | 0 | 0 | 201,600 |
| | | | | | | | | | | | | 2 給料 | 18,990,000 | 18,990,000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | 3 職員手当等 | 10,049,200 | 9,839,200 | 0 | 0 | 0 | 210,000 |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | | | | | | | | |
| | | | | | | | 4 共済費 | 7,187,000 | 7,011,109 | 0 | 0 | 0 | 175,891 | |
| | | | | | | | 7 報償費 | 1,333,000 | 1,312,550 | 0 | 0 | 0 | 20,450 | |
| | | | | | | | 8 旅費 | 1,722,000 | 584,107 | 0 | 0 | 0 | 1,137,893 | |
| | | | | | | | 10 需用費 | 4,060,000 | 3,074,976 | 0 | 0 | 0 | 985,024 | |
| | | | | | | | 11 役務費 | 2,430,000 | 960,866 | 0 | 0 | 0 | 1,469,134 | |
| | | | | | | | 12 委託料 | 36,533,000 | 35,620,234 | 0 | 0 | 0 | 912,766 | |
| | | | | | | | 13 使用料及び賃 借料 | 1,550,000 | 1,178,575 | 0 | 0 | 0 | 371,425 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 11,996,000 | 7,147,328 | 0 | 0 | 0 | 4,848,672 | |
| | | | | | | | 20 貸付金 | 20,000 | 0 | 0 | 0 | 0 | 20,000 | |
| 8 特別医療費 助成事業費 | 1,580,296,000 | 26,367,000 | 0 | 0 | 1,606,663,000 | | | | 1,499,342,482 | 0 | 0 | 0 | 107,320,518 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 1,606,663,000 | 1,499,342,482 | 0 | 0 | 0 | 107,320,518 | |
| 9 国民健康保 険連絡調整 費 | 5,163,525,000 | 17,744,000 | 0 | 0 | 5,181,269,000 | | | | 5,048,615,850 | 0 | 0 | 0 | 132,653,150 | |
| | | | | | | | 1 報酬 | 123,000 | 0 | 0 | 0 | 0 | 123,000 | |
| | | | | | | | 7 報償費 | 347,000 | 234,600 | 0 | 0 | 0 | 112,400 | |
| | | | | | | | 8 旅費 | 216,600 | 150 | 0 | 0 | 0 | 216,450 | |
| | | | | | | | 10 需用費 | 200,000 | 45,672 | 0 | 0 | 0 | 154,328 | |
| | | | | | | | 11 役務費 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 1,886,498,400 | 1,886,498,384 | 0 | 0 | 0 | 16 | |
| | | | | | | | 27 繰出金 | 3,293,784,000 | 3,161,837,044 | 0 | 0 | 0 | 131,946,956 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|----------------|--------------|-----------------------|---------------------|-----------------|---------------|---------------|----------------|-------------|-------------|-------------|----------------------|----------------------|----|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び流用 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| 12 障がい者自立支援事業費 | 7,018,941,000 | -336,507,000 | 276,866,000 | -3,207,000 | 6,956,093,000 | | | 6,442,222,564 | 0 | 115,444,620 | 0 | 398,425,816 | 繰越分不用額 67,515,067 | |
| | | | | | | 1 報酬 | 2,732,000 | 1,254,800 | 0 | 0 | 0 | 1,477,200 | | |
| | | | | | | 4 共済費 | 2,000 | 565 | 0 | 0 | 0 | 1,435 | | |
| | | | | | | 7 報償費 | 48,810,000 | 39,624,174 | 0 | 0 | 0 | 9,185,826 | | |
| | | | | | | 8 旅費 | 5,615,313 | 3,344,027 | 0 | 0 | 0 | 2,271,286 | | |
| | | | | | | 10 需用費 | 8,370,787 | 7,374,781 | 0 | 645,000 | 0 | 351,006 | | |
| | | | | | | 11 役務費 | 7,083,000 | 4,703,213 | 0 | 1,999,620 | 0 | 380,167 | | |
| | | | | | | 12 委託料 | 531,943,900 | 488,315,178 | 0 | 1,100,000 | 0 | 42,528,722 | 繰越分不用額 1,874,084 | |
| | | | | | | 13 使用料及び賃借料 | 10,893,000 | 9,537,158 | 0 | 0 | 0 | 1,355,842 | | |
| | | | | | | 17 備品購入費 | 8,197,000 | 6,193,990 | 0 | 1,375,000 | 0 | 628,010 | | |
| | | | | | 18 負担金、補助金及び交付金 | 5,168,931,000 | 4,744,602,201 | 0 | 110,325,000 | 0 | 314,003,799 | 繰越分不用額 65,640,983 | | |
| | | | | | 19 扶助費 | 1,163,515,000 | 1,137,272,477 | 0 | 0 | 0 | 26,242,523 | | | |
| 2 | 13,187,218,000 | 561,023,000 | 135,762,000 | 0 | 13,884,003,000 | | | 12,857,061,849 | 32,411,400 | 519,587,000 | 0 | 474,942,751 | 繰越分不用額 77,252,394 | |
| 1 児童福祉総務費 | 8,517,720,000 | 276,227,000 | 135,762,000 | -899,313 | 8,928,809,687 | | | 8,011,789,672 | 0 | 519,587,000 | 0 | 397,433,015 | 繰越分不用額 77,252,394 | |
| | | | | | | 1 報酬 | 215,245,230 | 189,136,994 | 0 | 0 | 0 | 26,108,236 | | |
| | | | | | | 2 給料 | 1,126,424,902 | 1,069,819,615 | 0 | 0 | 0 | 56,605,287 | | |
| | | | | | | 3 職員手当等 | 687,468,345 | 652,699,468 | 0 | 0 | 0 | 34,768,877 | | |
| | | | | | | 4 共済費 | 429,595,523 | 406,014,754 | 0 | 0 | 0 | 23,580,769 | | |
| | | | | | | 7 報償費 | 63,870,000 | 46,603,320 | 0 | 0 | 0 | 17,266,680 | | |
| | | | | | | 8 旅費 | 15,387,552 | 8,576,695 | 0 | 0 | 0 | 6,810,857 | | |
| | | | | | | 9 交際費 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | | |
| | | | | | | 10 需用費 | 18,849,330 | 15,604,502 | 0 | 2,800,000 | 0 | 444,828 | 繰越分不用額 350,394 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | 11 役務費 | 8,158,866 | 8,088,166 | 0 | 0 | 0 | 70,700 | |
| | | | | | | | 12 委託料 | 440,501,900 | 412,939,397 | 0 | 0 | 0 | 27,562,503 | |
| | | | | | | | 13 使用料及び賃 借料 | 11,353,389 | 11,243,594 | 0 | 0 | 0 | 109,795 | |
| | | | | | | | 14 工事請負費 | 465,677,000 | 102,072,500 | 0 | 350,800,000 | 0 | 12,804,500 | |
| | | | | | | | 17 備品購入費 | 12,238,950 | 11,485,040 | 0 | 0 | 0 | 753,910 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 5,272,382,700 | 4,919,793,088 | 0 | 165,987,000 | 0 | 186,602,612 | 繰越分不用額 76,902,000 |
| | | | | | | | 19 扶助費 | 3,286,000 | 2,025,302 | 0 | 0 | 0 | 1,260,698 | |
| | | | | | | | 20 貸付金 | 15,360,000 | 12,960,000 | 0 | 0 | 0 | 2,400,000 | |
| | | | | | | | 24 積立金 | 142,910,000 | 142,727,237 | 0 | 0 | 0 | 182,763 | |
| 2 | 児童措置費 | 3,721,854,000 | 300,584,000 | 0 | -2,986,000 | 4,019,452,000 | | | 3,998,220,225 | 0 | 0 | 0 | 21,231,775 | |
| | | | | | | | 12 委託料 | 2,071,847,322 | 2,060,811,053 | 0 | 0 | 0 | 11,036,269 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 1,771,418,962 | 1,771,038,159 | 0 | 0 | 0 | 380,803 | |
| | | | | | | | 19 扶助費 | 176,185,716 | 166,371,013 | 0 | 0 | 0 | 9,814,703 | |
| 3 | 母子福祉費 | 133,493,000 | 5,840,000 | 0 | 0 | 139,333,000 | | | 130,305,280 | 0 | 0 | 0 | 9,027,720 | |
| | | | | | | | 1 報酬 | 1,541,000 | 764,750 | 0 | 0 | 0 | 776,250 | |
| | | | | | | | 7 報償費 | 2,890,000 | 1,528,940 | 0 | 0 | 0 | 1,361,060 | |
| | | | | | | | 8 旅費 | 87,150 | 11,350 | 0 | 0 | 0 | 75,800 | |
| | | | | | | | 10 需用費 | 322,000 | 208,001 | 0 | 0 | 0 | 113,999 | |
| | | | | | | | 11 役務費 | 128,000 | 53,216 | 0 | 0 | 0 | 74,784 | |
| | | | | | | | 12 委託料 | 29,159,000 | 27,452,087 | 0 | 0 | 0 | 1,706,913 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | 13 使用料及び賃借料 | 778,850 | 778,850 | 0 | 0 | 0 | 0 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 13,066,000 | 9,879,226 | 0 | 0 | 0 | 3,186,774 | |
| | | | | | | | 19 扶助費 | 88,845,000 | 87,160,860 | 0 | 0 | 0 | 1,684,140 | |
| | | | | | | | 27 繰出金 | 2,516,000 | 2,468,000 | 0 | 0 | 0 | 48,000 | |
| 4 心身障がい者扶養共済事業費 | 193,144,000 | 0 | 0 | 0 | 193,144,000 | | | | 178,103,796 | 0 | 0 | 0 | 15,040,204 | |
| | | | | | | | 8 旅費 | 15,508 | 15,508 | 0 | 0 | 0 | 0 | |
| | | | | | | | 10 需用費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 15,468,832 | 15,417,228 | 0 | 0 | 0 | 51,604 | |
| | | | | | | | 12 委託料 | 324,000 | 323,400 | 0 | 0 | 0 | 600 | |
| | | | | | | | 13 使用料及び賃借料 | 1,205,660 | 1,205,660 | 0 | 0 | 0 | 0 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 176,130,000 | 161,142,000 | 0 | 0 | 0 | 14,988,000 | |
| 5 児童福祉施設費 | 621,007,000 | -21,628,000 | 0 | 3,885,313 | 603,264,313 | | | | 538,642,876 | 32,411,400 | 0 | 0 | 32,210,037 | |
| | | | | | | | 1 報酬 | 8,615,515 | 6,554,906 | 0 | 0 | 0 | 2,060,609 | |
| | | | | | | | 4 共済費 | 81,035 | 76,205 | 0 | 0 | 0 | 4,830 | |
| | | | | | | | 7 報償費 | 33,477,000 | 28,709,102 | 0 | 0 | 0 | 4,767,898 | |
| | | | | | | | 8 旅費 | 2,469,880 | 2,024,795 | 0 | 0 | 0 | 445,085 | |
| | | | | | | | 10 需用費 | 99,262,703 | 99,203,520 | 0 | 0 | 0 | 59,183 | |
| | | | | | | | 11 役務費 | 8,868,394 | 8,742,532 | 0 | 0 | 0 | 125,862 | |
| | | | | | | | 12 委託料 | 220,654,510 | 201,958,307 | 1,467,000 | 0 | 0 | 17,229,203 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------|-------------|-------------|-----------------------|-------------------|---|-------------|---------------------|-------------|-------------|-------------|-----------|-----------|------------|----|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| | | | | | | | 13 使用料及び賃 借料 | 23,049,786 | 23,026,112 | 0 | 0 | 0 | 23,674 | |
| | | | | | | | 14 工事請負費 | 159,422,000 | 126,991,700 | 30,944,400 | 0 | 0 | 1,485,900 | |
| | | | | | | | 17 備品購入費 | 31,831,490 | 28,536,530 | 0 | 0 | 0 | 3,294,960 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 7,015,000 | 6,955,514 | 0 | 0 | 0 | 59,486 | |
| | | | | | | | 19 扶助費 | 8,473,000 | 5,820,153 | 0 | 0 | 0 | 2,652,847 | |
| | | | | | | | 26 公課費 | 44,000 | 43,500 | 0 | 0 | 0 | 500 | |
| 3 | 生活保護費 | 463,508,000 | 48,000,000 | 0 | 0 | 511,508,000 | | | 459,641,436 | 0 | 0 | 0 | 51,866,564 | |
| 1 | 生活保護総 務費 | 155,681,000 | 0 | 0 | 0 | 155,681,000 | | | 113,101,758 | 0 | 0 | 0 | 42,579,242 | |
| | | | | | | | 1 報酬 | 3,833,274 | 3,669,135 | 0 | 0 | 0 | 164,139 | |
| | | | | | | | 2 給料 | 37,430,000 | 37,420,526 | 0 | 0 | 0 | 9,474 | |
| | | | | | | | 3 職員手当等 | 19,472,000 | 19,469,762 | 0 | 0 | 0 | 2,238 | |
| | | | | | | | 4 共済費 | 13,451,022 | 13,396,094 | 0 | 0 | 0 | 54,928 | |
| | | | | | | | 7 報償費 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 8 旅費 | 763,704 | 669,425 | 0 | 0 | 0 | 94,279 | |
| | | | | | | | 10 需用費 | 1,036,000 | 817,925 | 0 | 0 | 0 | 218,075 | |
| | | | | | | | 11 役務費 | 290,000 | 290,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 12 委託料 | 10,837,000 | 8,088,891 | 0 | 0 | 0 | 2,748,109 | |
| | | | | | | | 13 使用料及び賃 借料 | 210,000 | 210,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 68,328,000 | 29,040,000 | 0 | 0 | 0 | 39,288,000 | |
| 2 | 扶助費 | 307,827,000 | 48,000,000 | 0 | 0 | 355,827,000 | | | 346,539,678 | 0 | 0 | 0 | 9,287,322 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------|---------------|----------------|-----------------------|-------------------|--------------|---------------------|---------------------|----------------|-------------|-------------|------------|---------------|----------------------|----|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 138,014,000 | 129,258,275 | 0 | 0 | 0 | 8,755,725 | | |
| | | | | | | 19 扶助費 | 217,813,000 | 217,281,403 | 0 | 0 | 0 | 531,597 | | |
| 4 | 災害救助費 | 2,489,000 | 0 | 0 | 0 | 2,489,000 | | 663,282 | 0 | 0 | 0 | 1,825,718 | | |
| | 1 救助費 | 2,480,000 | 0 | 0 | 0 | 2,480,000 | | 657,910 | 0 | 0 | 0 | 1,822,090 | | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 80,000 | 57,910 | 0 | 0 | 22,090 | | |
| | | | | | | | 19 扶助費 | 1,500,000 | 0 | 0 | 0 | 1,500,000 | | |
| | | | | | | | 25 寄附金 | 900,000 | 600,000 | 0 | 0 | 300,000 | | |
| | 2 備蓄費 | 9,000 | 0 | 0 | 0 | 9,000 | | 5,372 | 0 | 0 | 0 | 3,628 | | |
| | | | | | | | 24 積立金 | 9,000 | 5,372 | 0 | 0 | 3,628 | | |
| 4 | 衛生費 | 27,994,460,000 | 17,955,115,000 | 818,710,882 | 20,000,000 | 46,788,285,882 | | 36,245,258,784 | 0 | 846,112,700 | 40,997,000 | 9,655,917,398 | 繰越分不用額 86,989,433 | |
| | 1 公衆衛生費 | 13,007,283,000 | 16,023,133,000 | 342,664,482 | -351,930,000 | 29,021,150,482 | | 21,339,119,786 | 0 | 78,200,000 | 3,500,000 | 7,600,330,696 | 繰越分不用額 22,638,548 | |
| | 1 公衆衛生総 務費 | 713,829,000 | -1,300,000 | 0 | -78,701 | 712,450,299 | | 691,318,273 | 0 | 0 | 0 | 21,132,026 | | |
| | | | | | | | 1 報酬 | 48,090,423 | 45,585,503 | 0 | 0 | 2,504,920 | | |
| | | | | | | | 2 給料 | 291,460,770 | 291,419,598 | 0 | 0 | 41,172 | | |
| | | | | | | | 3 職員手当等 | 149,518,933 | 149,518,931 | 0 | 0 | 2 | | |
| | | | | | | | 4 共済費 | 110,958,897 | 110,741,856 | 0 | 0 | 217,041 | | |
| | | | | | | | 7 報償費 | 1,279,000 | 614,213 | 0 | 0 | 664,787 | | |
| | | | | | | | 8 旅費 | 1,135,432 | 961,133 | 0 | 0 | 174,299 | | |
| | | | | | | | 10 需用費 | 892,626 | 801,626 | 0 | 0 | 91,000 | | |
| | | | | | | | 11 役務費 | 2,041,827 | 1,718,473 | 0 | 0 | 323,354 | | |
| | | | | | | | 12 委託料 | 4,724,000 | 3,344,529 | 0 | 0 | 1,379,471 | | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | |
| | | | | | 区 分 | | | | | | | | 金 額 |
| 2 結核対策費 | 15,990,000 | -1,155,000 | 0 | -775,179 | 14,059,821 | 13 使用料及び賃借料 | 777,996 | 774,996 | 0 | 0 | 0 | 3,000 | |
| | | | | | | 18 負担金、補助金及び交付金 | 10,489,395 | 10,254,015 | 0 | 0 | 0 | 235,380 | |
| | | | | | | 19 扶助費 | 91,081,000 | 75,583,400 | 0 | 0 | 0 | 15,497,600 | |
| | | | | | | 1 報酬 | 2,222,000 | 1,948,200 | 0 | 0 | 0 | 273,800 | |
| | | | | | | 7 報償費 | 48,000 | 0 | 0 | 0 | 0 | 48,000 | |
| | | | | | | 8 旅費 | 219,992 | 81,659 | 0 | 0 | 0 | 138,333 | |
| | | | | | | 10 需用費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | 11 役務費 | 42,892 | 42,892 | 0 | 0 | 0 | 0 | |
| | | | | | | 12 委託料 | 2,497,937 | 2,267,953 | 0 | 0 | 0 | 229,984 | |
| | | | | | | 13 使用料及び賃借料 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | 18 負担金、補助金及び交付金 | 3,229,000 | 2,327,332 | 0 | 0 | 0 | 901,668 | |
| | | | | | | 19 扶助費 | 5,800,000 | 3,086,522 | 0 | 0 | 0 | 2,713,478 | |
| 3 予防費 | 10,366,124,000 | 15,343,184,000 | 342,664,482 | -374,801,823 | 25,677,170,659 | 18,822,526,840 | 0 | 0 | 3,500,000 | 6,851,143,819 | 繰越分不用額 22,638,548 | | |
| 1 報酬 | | | | | | 91,470,160 | 72,445,670 | 0 | 0 | 0 | 19,024,490 | | |
| 4 共済費 | | | | | | 47,000 | 35,923 | 0 | 0 | 0 | 11,077 | | |
| 7 報償費 | | | | | | 6,997,800 | 3,000,400 | 0 | 0 | 0 | 3,997,400 | | |
| 8 旅費 | | | | | | 5,020,005 | 1,414,600 | 0 | 0 | 0 | 3,605,405 | | |
| 10 需用費 | | | | | | 526,942,056 | 230,419,268 | 0 | 0 | 0 | 296,522,788 | | |
| 11 役務費 | | | | | | 40,996,852 | 37,101,021 | 0 | 0 | 0 | 3,895,831 | 繰越分不用額 424,518 | |

(単位：円)

| 款・項・目 | 予 算 | | | | | 現 計 | 節 | | 支 出 済 額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 |
|---------|-------------|-------------|---------------------------|-----------------------|-------------|-----------------|----------------|----------------|---------|---------------|-----------|---------------|----------------------|-----|
| | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | | 区 分 | 金 額 | | 継 続 費 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | |
| | | | | | | | | | | | | | | |
| | | | | | | 12 委託料 | 3,722,921,708 | 3,323,801,184 | 0 | 0 | 0 | 399,120,524 | 繰越分不用額 22,214,030 | |
| | | | | | | 13 使用料及び賃借料 | 26,970,243 | 8,122,773 | 0 | 0 | 0 | 18,847,470 | | |
| | | | | | | 17 備品購入費 | 9,878,000 | 9,878,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | 18 負担金、補助金及び交付金 | 20,243,596,329 | 14,140,666,727 | 0 | 0 | 3,500,000 | 6,099,429,602 | | |
| | | | | | | 19 扶助費 | 649,359,000 | 642,669,768 | 0 | 0 | 0 | 6,689,232 | | |
| | | | | | | 22 償還金、利子及び割引料 | 352,971,506 | 352,971,506 | 0 | 0 | 0 | 0 | | |
| 4 精神衛生費 | 136,776,000 | 5,540,000 | 0 | 357,385 | 142,673,385 | | | 125,181,327 | 0 | 0 | 0 | 17,492,058 | | |
| | | | | | | 1 報酬 | 2,797,000 | 1,735,320 | 0 | 0 | 0 | 1,061,680 | | |
| | | | | | | 4 共済費 | 8,000 | 6,777 | 0 | 0 | 0 | 1,223 | | |
| | | | | | | 7 報償費 | 1,914,000 | 356,620 | 0 | 0 | 0 | 1,557,380 | | |
| | | | | | | 8 旅費 | 3,018,232 | 304,948 | 0 | 0 | 0 | 2,713,284 | | |
| | | | | | | 10 需用費 | 3,193,421 | 2,861,877 | 0 | 0 | 0 | 331,544 | | |
| | | | | | | 11 役務費 | 659,267 | 647,267 | 0 | 0 | 0 | 12,000 | | |
| | | | | | | 12 委託料 | 105,832,992 | 100,471,866 | 0 | 0 | 0 | 5,361,126 | | |
| | | | | | | 13 使用料及び賃借料 | 1,273,465 | 1,023,224 | 0 | 0 | 0 | 250,241 | | |
| | | | | | | 17 備品購入費 | 208,000 | 194,183 | 0 | 0 | 0 | 13,817 | | |
| | | | | | | 18 負担金、補助金及び交付金 | 6,000,520 | 5,313,514 | 0 | 0 | 0 | 687,006 | | |
| | | | | | | 19 扶助費 | 17,768,488 | 12,265,731 | 0 | 0 | 0 | 5,502,757 | | |
| 5 母子衛生費 | 279,272,000 | 559,831,000 | 0 | 20,000,000 | 859,103,000 | | | 203,763,304 | 0 | 78,200,000 | 0 | 577,139,696 | | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | 7 報償費 | 679,000 | 211,600 | 0 | 0 | 0 | 467,400 | |
| | | | | | | | 8 旅費 | 75,272 | 33,072 | 0 | 0 | 0 | 42,200 | |
| | | | | | | | 10 需用費 | 284,711 | 284,711 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 612,338 | 612,338 | 0 | 0 | 0 | 0 | |
| | | | | | | | 12 委託料 | 35,549,000 | 29,380,451 | 0 | 0 | 0 | 6,168,549 | |
| | | | | | | | 13 使用料及び賃 借料 | 608,679 | 608,679 | 0 | 0 | 0 | 0 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 663,944,000 | 125,813,061 | 0 | 58,200,000 | 0 | 479,930,939 | |
| | | | | | | | 19 扶助費 | 157,350,000 | 46,819,392 | 0 | 20,000,000 | 0 | 90,530,608 | |
| 6 衛生環境研 究所費 | 137,245,000 | -13,575,000 | 0 | 0 | 123,670,000 | | | | 119,585,829 | 0 | 0 | 0 | 4,084,171 | |
| | | | | | | | 1 報酬 | 74,000 | 73,600 | 0 | 0 | 0 | 400 | |
| | | | | | | | 7 報償費 | 26,000 | 0 | 0 | 0 | 0 | 26,000 | |
| | | | | | | | 8 旅費 | 722,000 | 347,737 | 0 | 0 | 0 | 374,263 | |
| | | | | | | | 10 需用費 | 45,222,000 | 44,999,534 | 0 | 0 | 0 | 222,466 | |
| | | | | | | | 11 役務費 | 2,895,000 | 2,042,732 | 0 | 0 | 0 | 852,268 | |
| | | | | | | | 12 委託料 | 53,055,000 | 51,743,450 | 0 | 0 | 0 | 1,311,550 | |
| | | | | | | | 13 使用料及び賃 借料 | 8,656,000 | 7,518,726 | 0 | 0 | 0 | 1,137,274 | |
| | | | | | | | 14 工事請負費 | 7,095,000 | 7,095,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 17 備品購入費 | 5,829,000 | 5,695,800 | 0 | 0 | 0 | 133,200 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 96,000 | 69,250 | 0 | 0 | 0 | 26,750 | |
| 7 難病対策費 | 1,017,232,000 | 153,387,000 | 0 | -4,416,240 | 1,166,202,760 | | | | 1,089,455,853 | 0 | 0 | 0 | 76,746,907 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | 1 報酬 | 1,675,000 | 1,665,200 | 0 | 0 | 0 | 9,800 | |
| | | | | | | | 7 報償費 | 153,000 | 0 | 0 | 0 | 0 | 153,000 | |
| | | | | | | | 8 旅費 | 70,000 | 0 | 0 | 0 | 0 | 70,000 | |
| | | | | | | | 10 需用費 | 8,800 | 8,800 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 34,800 | 34,780 | 0 | 0 | 0 | 20 | |
| | | | | | | | 12 委託料 | 56,362,000 | 48,905,252 | 0 | 0 | 0 | 7,456,748 | |
| | | | | | | | 13 使用料及び賃借料 | 145,400 | 145,400 | 0 | 0 | 0 | 0 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 15,098,000 | 12,829,000 | 0 | 0 | 0 | 2,269,000 | |
| | | | | | | | 19 扶助費 | 1,092,655,760 | 1,025,867,421 | 0 | 0 | 0 | 66,788,339 | |
| 8 | 健康県づくり推進費 | 91,327,000 | 1,196,000 | 0 | 5,280,255 | 97,803,255 | | | 89,043,641 | 0 | 0 | 0 | 8,759,614 | |
| | | | | | | | 1 報酬 | 645,000 | 230,000 | 0 | 0 | 0 | 415,000 | |
| | | | | | | | 7 報償費 | 505,000 | 132,250 | 0 | 0 | 0 | 372,750 | |
| | | | | | | | 8 旅費 | 574,945 | 385,995 | 0 | 0 | 0 | 188,950 | |
| | | | | | | | 10 需用費 | 5,889,108 | 5,739,912 | 0 | 0 | 0 | 149,196 | |
| | | | | | | | 11 役務費 | 4,389,130 | 4,371,255 | 0 | 0 | 0 | 17,875 | |
| | | | | | | | 12 委託料 | 60,828,000 | 58,209,492 | 0 | 0 | 0 | 2,618,508 | |
| | | | | | | | 13 使用料及び賃借料 | 4,409,072 | 4,409,072 | 0 | 0 | 0 | 0 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 20,563,000 | 15,565,665 | 0 | 0 | 0 | 4,997,335 | |
| 9 | 生活習慣病予防対策費 | 249,488,000 | -23,975,000 | 0 | 2,504,303 | 228,017,303 | | | 188,490,161 | 0 | 0 | 0 | 39,527,142 | |
| | | | | | | | 1 報酬 | 1,373,000 | 708,200 | 0 | 0 | 0 | 664,800 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------|-------------|---------------|-----------------------|-------------------|---|---------------|---------------------|-------------|---------------|-------------|-------------|-----------|---------------|----------------------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| | | | | | | | 7 報償費 | 1,634,275 | 435,470 | 0 | 0 | 0 | 1,198,805 | |
| | | | | | | | 8 旅費 | 884,485 | 54,485 | 0 | 0 | 0 | 830,000 | |
| | | | | | | | 10 需用費 | 802,992 | 789,475 | 0 | 0 | 0 | 13,517 | |
| | | | | | | | 11 役務費 | 1,584,306 | 1,584,306 | 0 | 0 | 0 | 0 | |
| | | | | | | | 12 委託料 | 60,009,240 | 49,159,775 | 0 | 0 | 0 | 10,849,465 | |
| | | | | | | | 13 使用料及び賃 借料 | 5,280 | 5,280 | 0 | 0 | 0 | 0 | |
| | | | | | | | 17 備品購入費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 99,983,725 | 80,836,755 | 0 | 0 | 0 | 19,146,970 | |
| | | | | | | | 19 扶助費 | 61,740,000 | 54,916,415 | 0 | 0 | 0 | 6,823,585 | |
| 2 | 環境衛生費 | 6,885,472,000 | 250,671,000 | 258,859,400 | 0 | 7,395,002,400 | | | 5,422,087,964 | 0 | 767,912,700 | 0 | 1,205,001,736 | 繰越分不用額 18,821,885 |
| 1 | 環境衛生総 務費 | 837,674,000 | 0 | 0 | 0 | 837,674,000 | | | 837,476,883 | 0 | 0 | 0 | 197,117 | |
| | | | | | | | 1 報酬 | 56,381,000 | 56,381,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2 給料 | 412,048,000 | 412,048,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 3 職員手当等 | 219,929,876 | 219,929,876 | 0 | 0 | 0 | 0 | |
| | | | | | | | 4 共済費 | 147,406,824 | 147,406,824 | 0 | 0 | 0 | 0 | |
| | | | | | | | 8 旅費 | 1,908,300 | 1,711,183 | 0 | 0 | 0 | 197,117 | |
| 2 | 食品衛生指 導費 | 79,958,000 | -12,368,000 | 0 | 0 | 67,590,000 | | | 55,132,117 | 0 | 0 | 0 | 12,457,883 | |
| | | | | | | | 1 報酬 | 72,000 | 61,200 | 0 | 0 | 0 | 10,800 | |
| | | | | | | | 7 報償費 | 1,591,000 | 1,097,155 | 0 | 0 | 0 | 493,845 | |
| | | | | | | | 8 旅費 | 1,418,000 | 452,812 | 0 | 0 | 0 | 965,188 | |
| | | | | | | | 10 需用費 | 17,110,000 | 16,056,191 | 0 | 0 | 0 | 1,053,809 | |
| | | | | | | | 11 役務費 | 1,931,000 | 1,856,241 | 0 | 0 | 0 | 74,759 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | 12 委託料 | 21,848,000 | 15,218,222 | 0 | 0 | 0 | 6,629,778 | |
| | | | | | | | 13 使用料及び賃借料 | 8,750,000 | 8,598,344 | 0 | 0 | 0 | 151,656 | |
| | | | | | | | 17 備品購入費 | 8,689,000 | 8,096,000 | 0 | 0 | 0 | 593,000 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 6,181,000 | 3,695,952 | 0 | 0 | 0 | 2,485,048 | |
| 3 環境衛生連絡調整費 | 3,617,221,000 | 13,428,000 | 0 | 0 | 3,630,649,000 | | | | 2,616,283,372 | 0 | 0 | 0 | 1,014,365,628 | |
| | | | | | | | 1 報酬 | 317,000 | 142,800 | 0 | 0 | 0 | 174,200 | |
| | | | | | | | 7 報償費 | 98,000 | 21,812 | 0 | 0 | 0 | 76,188 | |
| | | | | | | | 8 旅費 | 460,000 | 90,815 | 0 | 0 | 0 | 369,185 | |
| | | | | | | | 10 需用費 | 199,228,859 | 81,971,386 | 0 | 0 | 0 | 117,257,473 | |
| | | | | | | | 11 役務費 | 5,729,000 | 2,119,645 | 0 | 0 | 0 | 3,609,355 | |
| | | | | | | | 12 委託料 | 844,419,000 | 467,514,108 | 0 | 0 | 0 | 376,904,892 | |
| | | | | | | | 13 使用料及び賃借料 | 2,485,622,141 | 1,986,427,021 | 0 | 0 | 0 | 499,195,120 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 94,775,000 | 77,995,785 | 0 | 0 | 0 | 16,779,215 | |
| 4 環境保全費 | 2,350,619,000 | 249,611,000 | 258,859,400 | 0 | 2,859,089,400 | | | | 1,913,195,592 | 0 | 767,912,700 | 0 | 177,981,108 | 繰越分不用額 18,821,885 |
| | | | | | | | 1 報酬 | 1,452,000 | 382,800 | 0 | 0 | 0 | 1,069,200 | |
| | | | | | | | 7 報償費 | 2,292,200 | 1,213,950 | 0 | 0 | 0 | 1,078,250 | |
| | | | | | | | 8 旅費 | 6,891,339 | 2,914,519 | 0 | 0 | 0 | 3,976,820 | |
| | | | | | | | 9 交際費 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | |
| | | | | | | | 10 需用費 | 45,786,737 | 41,134,971 | 0 | 0 | 0 | 4,651,766 | |
| | | | | | | | 11 役務費 | 18,078,914 | 15,585,009 | 0 | 0 | 0 | 2,493,905 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | | | | | | | | |
| | | | | | | | 12 委託料 | 595,591,825 | 539,346,771 | 0 | 17,022,900 | 0 | 39,222,154 | 繰越分不用額 7,506,645 |
| | | | | | | | 13 使用料及び賃 借料 | 30,526,630 | 29,116,550 | 0 | 0 | 0 | 1,410,080 | |
| | | | | | | | 14 工事請負費 | 1,391,014,955 | 681,570,700 | 0 | 678,181,800 | 0 | 31,262,455 | 繰越分不用額 5,587,355 |
| | | | | | | | 17 備品購入費 | 16,521,000 | 6,158,900 | 0 | 5,000,000 | 0 | 5,362,100 | 繰越分不用額 5,000,000 |
| | | | | | | | 18 負担金、補助 金及び交付金 | 648,427,800 | 496,489,183 | 0 | 67,708,000 | 0 | 84,230,617 | 繰越分不用額 727,885 |
| | | | | | | | 20 貸付金 | 85,526,000 | 83,631,955 | 0 | 0 | 0 | 1,894,045 | |
| | | | | | | | 22 償還金、利子 及び割引料 | 165,000 | 96,000 | 0 | 0 | 0 | 69,000 | |
| | | | | | | | 24 積立金 | 10,785,000 | 9,624,284 | 0 | 0 | 0 | 1,160,716 | |
| | | | | | | | 25 寄附金 | 5,930,000 | 5,930,000 | 0 | 0 | 0 | 0 | |
| 3 | 保健所費 | 1,120,145,000 | 750,000,000 | 0 | 0 | 1,870,145,000 | | | 1,427,765,685 | 0 | 0 | 0 | 442,379,315 | |
| | 1 保健所費 | 1,120,145,000 | 750,000,000 | 0 | 0 | 1,870,145,000 | | | 1,427,765,685 | 0 | 0 | 0 | 442,379,315 | |
| | | | | | | | 1 報酬 | 257,165,753 | 171,101,050 | 0 | 0 | 0 | 86,064,703 | |
| | | | | | | | 2 給料 | 381,841,071 | 381,827,846 | 0 | 0 | 0 | 13,225 | |
| | | | | | | | 3 職員手当等 | 146,902,865 | 146,515,786 | 0 | 0 | 0 | 387,079 | |
| | | | | | | | 4 共済費 | 146,725,161 | 146,638,221 | 0 | 0 | 0 | 86,940 | |
| | | | | | | | 7 報償費 | 6,037,000 | 3,978,000 | 0 | 0 | 0 | 2,059,000 | |
| | | | | | | | 8 旅費 | 9,288,676 | 3,946,437 | 0 | 0 | 0 | 5,342,239 | |
| | | | | | | | 10 需用費 | 85,721,000 | 84,502,397 | 0 | 0 | 0 | 1,218,603 | |
| | | | | | | | 11 役務費 | 24,611,000 | 9,476,699 | 0 | 0 | 0 | 15,134,301 | |
| | | | | | | | 12 委託料 | 766,469,474 | 435,040,800 | 0 | 0 | 0 | 331,428,674 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------|-----------|---------------|-----------------------|-------------------|-------------|---------------------|-----------------|---------------|-------------|-------------|------------|-------------|----------------------|----|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| | | | | | | 13 使用料及び賃 借料 | 10,210,000 | 9,595,649 | 0 | 0 | 0 | 614,351 | | |
| | | | | | | 17 備品購入費 | 30,000 | 0 | 0 | 0 | 0 | 30,000 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 105,000 | 105,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | 25 寄附金 | 35,000,000 | 35,000,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | 26 公課費 | 38,000 | 37,800 | 0 | 0 | 0 | 200 | | |
| 4 | 医薬費 | 6,981,560,000 | 931,311,000 | 217,187,000 | 371,930,000 | 8,501,988,000 | | 8,056,285,349 | 0 | 0 | 37,497,000 | 408,205,651 | 繰越分不用額 45,529,000 | |
| | 1 医薬総務費 | 786,485,000 | 0 | 0 | 0 | 786,485,000 | | 786,462,492 | 0 | 0 | 0 | 22,508 | | |
| | | | | | | | 1 報酬 | 25,360,446 | 25,360,446 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2 給料 | 341,043,605 | 341,043,605 | 0 | 0 | 0 | 0 | |
| | | | | | | | 3 職員手当等 | 279,597,811 | 279,597,811 | 0 | 0 | 0 | 0 | |
| | | | | | | | 4 共済費 | 139,892,634 | 139,870,126 | 0 | 0 | 0 | 22,508 | |
| | | | | | | | 8 旅費 | 590,504 | 590,504 | 0 | 0 | 0 | 0 | |
| | 2 医務費 | 2,225,252,000 | 984,688,000 | 23,150,000 | 370,458,500 | 3,603,548,500 | | 3,217,663,132 | 0 | 0 | 37,497,000 | 348,388,368 | | |
| | | | | | | | 1 報酬 | 6,736,000 | 5,544,704 | 0 | 0 | 0 | 1,191,296 | |
| | | | | | | | 4 共済費 | 705,000 | 261,732 | 0 | 0 | 0 | 443,268 | |
| | | | | | | | 7 報償費 | 930,796,000 | 785,828,000 | 0 | 0 | 0 | 144,968,000 | |
| | | | | | | | 8 旅費 | 5,715,472 | 4,512,226 | 0 | 0 | 0 | 1,203,246 | |
| | | | | | | | 10 需用費 | 41,332,000 | 18,034,937 | 0 | 0 | 0 | 23,297,063 | |
| | | | | | | | 11 役務費 | 613,793,000 | 561,637,901 | 0 | 0 | 0 | 52,155,099 | |
| | | | | | | | 12 委託料 | 179,322,000 | 151,940,277 | 0 | 0 | 0 | 27,381,723 | |
| | | | | | | | 13 使用料及び賃 借料 | 13,363,178 | 7,266,570 | 0 | 0 | 0 | 6,096,608 | |

(単位：円)

| 款・項・目 | 予 算 | | | | | 現 計 | 節 | | 支 出 済 額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 |
|-----------------|--------------|--------------|---------------------------------|-----------------------------|-------------|---------------------|---------------|---------------|---------|------------------|--------------|--------------|----------------------|-----|
| | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | | 区 分 | 金 額 | | 継 続 費 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | |
| | | | | | | | | | | | | | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 1,133,689,350 | 1,005,378,460 | 0 | 0 | 37,497,000 | 90,813,890 | | |
| | | | | | | 20 貸付金 | 250,740,000 | 250,740,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | 22 償還金、利子 及び割引料 | 20,500 | 20,500 | 0 | 0 | 0 | 0 | | |
| | | | | | | 24 積立金 | 390,436,000 | 389,597,825 | 0 | 0 | 0 | 838,175 | | |
| | | | | | | 25 寄附金 | 36,900,000 | 36,900,000 | 0 | 0 | 0 | 0 | | |
| 3 保健師等指 導管理費 | 740,835,000 | -38,689,000 | 194,037,000 | -20,500 | 896,162,500 | | | 841,423,543 | 0 | 0 | 0 | 54,738,957 | 繰越分不用額 45,529,000 | |
| | | | | | | 1 報酬 | 102,000 | 30,600 | 0 | 0 | 0 | 71,400 | | |
| | | | | | | 7 報償費 | 620,000 | 55,515 | 0 | 0 | 0 | 564,485 | | |
| | | | | | | 8 旅費 | 531,000 | 13,180 | 0 | 0 | 0 | 517,820 | | |
| | | | | | | 10 需用費 | 414,000 | 267,309 | 0 | 0 | 0 | 146,691 | | |
| | | | | | | 11 役務費 | 198,000 | 0 | 0 | 0 | 0 | 198,000 | | |
| | | | | | | 12 委託料 | 31,546,000 | 28,451,239 | 0 | 0 | 0 | 3,094,761 | | |
| | | | | | | 13 使用料及び賃 借料 | 28,000 | 0 | 0 | 0 | 0 | 28,000 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 207,595,000 | 158,488,700 | 0 | 0 | 0 | 49,106,300 | 繰越分不用額 45,529,000 | |
| | | | | | | 20 貸付金 | 655,128,500 | 654,117,000 | 0 | 0 | 0 | 1,011,500 | | |
| 4 業務費 | 18,354,000 | 0 | 0 | -28,000 | 18,326,000 | | | 16,196,983 | 0 | 0 | 0 | 2,129,017 | | |
| | | | | | | 1 報酬 | 319,000 | 0 | 0 | 0 | 0 | 319,000 | | |
| | | | | | | 7 報償費 | 547,000 | 202,200 | 0 | 0 | 0 | 344,800 | | |
| | | | | | | 8 旅費 | 1,439,704 | 904,501 | 0 | 0 | 0 | 535,203 | | |
| | | | | | | 10 需用費 | 3,754,849 | 3,737,569 | 0 | 0 | 0 | 17,280 | | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | 11 役務費 | 366,117 | 355,753 | 0 | 0 | 0 | 10,364 | |
| | | | | | | | 12 委託料 | 9,161,000 | 8,662,564 | 0 | 0 | 0 | 498,436 | |
| | | | | | | | 13 使用料及び賃 借料 | 808,330 | 806,496 | 0 | 0 | 0 | 1,834 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 1,810,000 | 1,527,900 | 0 | 0 | 0 | 282,100 | |
| | | | | | | | 19 扶助費 | 120,000 | 0 | 0 | 0 | 0 | 120,000 | |
| 5 病院費 | 3,151,733,000 | -12,490,000 | 0 | 0 | 3,139,243,000 | | 18 負担金、補助 金及び交付金 | 3,139,243,000 | 3,138,510,001 | 0 | 0 | 0 | 732,999 | |
| 6 鳥取看護専 門学校費 | 19,160,000 | 1,450,000 | 0 | 20,000 | 20,630,000 | | 1 報酬 | 37,000 | 27,600 | 0 | 0 | 0 | 9,400 | |
| | | | | | | | 7 報償費 | 7,281,000 | 6,596,754 | 0 | 0 | 0 | 684,246 | |
| | | | | | | | 8 旅費 | 516,952 | 351,392 | 0 | 0 | 0 | 165,560 | |
| | | | | | | | 10 需用費 | 3,818,189 | 3,812,807 | 0 | 0 | 0 | 5,382 | |
| | | | | | | | 11 役務費 | 1,495,108 | 1,490,448 | 0 | 0 | 0 | 4,660 | |
| | | | | | | | 12 委託料 | 2,713,000 | 2,138,116 | 0 | 0 | 0 | 574,884 | |
| | | | | | | | 13 使用料及び賃 借料 | 2,734,751 | 2,733,051 | 0 | 0 | 0 | 1,700 | |
| | | | | | | | 17 備品購入費 | 1,974,000 | 1,936,000 | 0 | 0 | 0 | 38,000 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 60,000 | 60,000 | 0 | 0 | 0 | 0 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | |
| | | | | | 区 分 | | | | | | | | 金 額 |
| 7 倉吉総合看護専門学校費 | 39,741,000 | -3,648,000 | 0 | 1,500,000 | 37,593,000 | | 36,883,030 | 0 | 0 | 0 | 709,970 | | |
| | | | | | | 1 報酬 | 37,000 | 36,800 | 0 | 0 | 0 | 200 | |
| | | | | | | 7 報償費 | 12,085,445 | 11,959,875 | 0 | 0 | 0 | 125,570 | |
| | | | | | | 8 旅費 | 872,815 | 872,815 | 0 | 0 | 0 | 0 | |
| | | | | | | 10 需用費 | 8,453,776 | 8,453,776 | 0 | 0 | 0 | 0 | |
| | | | | | | 11 役務費 | 1,953,388 | 1,953,388 | 0 | 0 | 0 | 0 | |
| | | | | | | 12 委託料 | 4,948,700 | 4,365,600 | 0 | 0 | 0 | 583,100 | |
| | | | | | | 13 使用料及び賃借料 | 3,195,476 | 3,195,476 | 0 | 0 | 0 | 0 | |
| | | | | | | 14 工事請負費 | 5,115,000 | 5,115,000 | 0 | 0 | 0 | 0 | |
| | | | | | | 17 備品購入費 | 720,300 | 719,400 | 0 | 0 | 0 | 900 | |
| | | | | | | 18 負担金、補助金及び交付金 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | |
| | | | | | | 22 償還金、利子及び割引料 | 52,100 | 52,100 | 0 | 0 | 0 | 0 | |
| 26 公課費 | 9,000 | 8,800 | 0 | 0 | 0 | 200 | | | | | | | |
| 5 労働費 | 2,262,918,000 | -30,837,000 | 4,394,000 | 0 | 2,236,475,000 | 1,782,101,177 | 0 | 103,377,000 | 0 | 350,996,823 | 繰越分不用額 1,080,000 | | |
| 1 労政費 | 1,124,255,000 | 174,269,000 | 4,394,000 | 0 | 1,302,918,000 | 955,553,768 | 0 | 103,377,000 | 0 | 243,987,232 | 繰越分不用額 1,080,000 | | |
| 1 労政総務費 | 1,073,665,000 | 159,176,000 | 4,394,000 | 0 | 1,237,235,000 | 908,301,506 | 0 | 103,377,000 | 0 | 225,556,494 | 繰越分不用額 1,080,000 | | |
| | | | | | | 1 報酬 | 138,561,091 | 138,529,091 | 0 | 0 | 0 | 32,000 | |
| | | | | | | 2 給料 | 103,083,033 | 103,083,033 | 0 | 0 | 0 | 0 | |
| | | | | | | 3 職員手当等 | 77,595,692 | 77,595,692 | 0 | 0 | 0 | 0 | |
| | | | | | | 4 共済費 | 56,646,184 | 56,646,184 | 0 | 0 | 0 | 0 | |
| | | | | | | 7 報償費 | 20,658,000 | 4,565,000 | 0 | 0 | 0 | 16,093,000 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------|-------------|---------------|-----------------------|-------------------|---|-------------|---------------------|-------------|-------------|-------------|-------------|-----------|-------------|---------------------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| | | | | | | | 8 旅費 | 5,238,420 | 4,123,979 | 0 | 0 | 0 | 1,114,441 | |
| | | | | | | | 10 需用費 | 12,498,339 | 9,927,580 | 0 | 0 | 0 | 2,570,759 | |
| | | | | | | | 11 役務費 | 10,750,635 | 9,557,351 | 0 | 0 | 0 | 1,193,284 | |
| | | | | | | | 12 委託料 | 297,897,006 | 265,681,677 | 0 | 0 | 0 | 32,215,329 | |
| | | | | | | | 13 使用料及び賃 借料 | 45,507,106 | 42,043,323 | 0 | 0 | 0 | 3,463,783 | |
| | | | | | | | 17 備品購入費 | 330,000 | 0 | 0 | 0 | 0 | 330,000 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 281,479,494 | 73,066,852 | 0 | 103,377,000 | 0 | 105,035,642 | 繰越分不用額 1,080,000 |
| | | | | | | | 24 積立金 | 186,990,000 | 123,481,744 | 0 | 0 | 0 | 63,508,256 | |
| 2 | 労働福祉費 | 50,590,000 | 15,093,000 | 0 | 0 | 65,683,000 | | | 47,252,262 | 0 | 0 | 0 | 18,430,738 | |
| | | | | | | | 7 報償費 | 738,000 | 250,000 | 0 | 0 | 0 | 488,000 | |
| | | | | | | | 8 旅費 | 257,000 | 0 | 0 | 0 | 0 | 257,000 | |
| | | | | | | | 10 需用費 | 360,000 | 289,693 | 0 | 0 | 0 | 70,307 | |
| | | | | | | | 11 役務費 | 250,000 | 210,557 | 0 | 0 | 0 | 39,443 | |
| | | | | | | | 12 委託料 | 45,599,000 | 43,252,585 | 0 | 0 | 0 | 2,346,415 | |
| | | | | | | | 13 使用料及び賃 借料 | 304,000 | 96,127 | 0 | 0 | 0 | 207,873 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 18,175,000 | 3,153,300 | 0 | 0 | 0 | 15,021,700 | |
| 2 | 職業訓練費 | 1,042,890,000 | -204,021,000 | 0 | 0 | 838,869,000 | | | 733,784,320 | 0 | 0 | 0 | 105,084,680 | |
| 1 | 職業訓練総 務費 | 401,307,000 | -11,537,000 | 0 | 0 | 389,770,000 | | | 362,587,795 | 0 | 0 | 0 | 27,182,205 | |
| | | | | | | | 1 報酬 | 86,530,516 | 86,512,116 | 0 | 0 | 0 | 18,400 | |
| | | | | | | | 2 給料 | 83,656,800 | 83,656,800 | 0 | 0 | 0 | 0 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | | | | | | | | |
| | | | | | | | 3 職員手当等 | 56,102,385 | 56,102,385 | 0 | 0 | 0 | 0 | |
| | | | | | | | 4 共済費 | 38,884,299 | 38,884,299 | 0 | 0 | 0 | 0 | |
| | | | | | | | 7 報償費 | 23,872,000 | 13,061,636 | 0 | 0 | 0 | 10,810,364 | |
| | | | | | | | 8 旅費 | 3,376,260 | 3,113,760 | 0 | 0 | 0 | 262,500 | |
| | | | | | | | 10 需用費 | 805,000 | 795,336 | 0 | 0 | 0 | 9,664 | |
| | | | | | | | 11 役務費 | 317,540 | 268,726 | 0 | 0 | 0 | 48,814 | |
| | | | | | | | 12 委託料 | 1,657,000 | 1,530,438 | 0 | 0 | 0 | 126,562 | |
| | | | | | | | 13 使用料及び賃 借料 | 955,000 | 913,279 | 0 | 0 | 0 | 41,721 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 87,965,200 | 72,101,020 | 0 | 0 | 0 | 15,864,180 | |
| | | | | | | | 25 寄附金 | 5,648,000 | 5,648,000 | 0 | 0 | 0 | 0 | |
| 2 職業訓練校 費 | 641,583,000 | -192,484,000 | 0 | 0 | 449,099,000 | | | | 371,196,525 | 0 | 0 | 0 | 77,902,475 | |
| | | | | | | | 7 報償費 | 45,377,500 | 29,933,842 | 0 | 0 | 0 | 15,443,658 | |
| | | | | | | | 8 旅費 | 2,036,000 | 1,480,678 | 0 | 0 | 0 | 555,322 | |
| | | | | | | | 10 需用費 | 23,255,000 | 22,160,896 | 0 | 0 | 0 | 1,094,104 | |
| | | | | | | | 11 役務費 | 4,554,000 | 4,199,024 | 0 | 0 | 0 | 354,976 | |
| | | | | | | | 12 委託料 | 226,250,000 | 167,785,285 | 0 | 0 | 0 | 58,464,715 | |
| | | | | | | | 13 使用料及び賃 借料 | 27,375,000 | 26,932,875 | 0 | 0 | 0 | 442,125 | |
| | | | | | | | 14 工事請負費 | 112,864,000 | 112,165,900 | 0 | 0 | 0 | 698,100 | |
| | | | | | | | 15 原材料費 | 2,693,000 | 2,692,803 | 0 | 0 | 0 | 197 | |
| | | | | | | | 17 備品購入費 | 1,900,000 | 1,474,000 | 0 | 0 | 0 | 426,000 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 2,372,500 | 2,299,412 | 0 | 0 | 0 | 73,088 | |
| | | | | | | | 19 扶助費 | 359,000 | 8,810 | 0 | 0 | 0 | 350,190 | |
| | | | | | | | 26 公課費 | 63,000 | 63,000 | 0 | 0 | 0 | 0 | |
| 3 | 労働委員会 費 | 95,773,000 | -1,085,000 | 0 | 0 | 94,688,000 | | | 92,763,089 | 0 | 0 | 0 | 1,924,911 | |
| 1 | 委員会費 | 38,461,000 | -1,085,000 | 0 | 0 | 37,376,000 | | | 35,664,895 | 0 | 0 | 0 | 1,711,105 | |
| | | | | | | | 1 報酬 | 26,219,000 | 26,142,232 | 0 | 0 | 0 | 76,768 | |
| | | | | | | | 7 報償費 | 185,000 | 55,200 | 0 | 0 | 0 | 129,800 | |
| | | | | | | | 8 旅費 | 3,718,000 | 3,004,908 | 0 | 0 | 0 | 713,092 | |
| | | | | | | | 9 交際費 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | |
| | | | | | | | 10 需用費 | 1,102,000 | 1,028,346 | 0 | 0 | 0 | 73,654 | |
| | | | | | | | 11 役務費 | 3,632,000 | 3,328,212 | 0 | 0 | 0 | 303,788 | |
| | | | | | | | 12 委託料 | 110,000 | 0 | 0 | 0 | 0 | 110,000 | |
| | | | | | | | 13 使用料及び賃 借料 | 2,180,000 | 1,934,837 | 0 | 0 | 0 | 245,163 | |
| | | | | | | | 17 備品購入費 | 180,000 | 171,160 | 0 | 0 | 0 | 8,840 | |
| 2 | 事務局費 | 57,312,000 | 0 | 0 | 0 | 57,312,000 | | | 57,098,194 | 0 | 0 | 0 | 213,806 | |
| | | | | | | | 2 給料 | 30,384,000 | 30,384,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 3 職員手当等 | 16,294,000 | 16,125,887 | 0 | 0 | 0 | 168,113 | |
| | | | | | | | 4 共済費 | 10,184,000 | 10,184,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 8 旅費 | 50,000 | 47,855 | 0 | 0 | 0 | 2,145 | |
| | | | | | | | 10 需用費 | 300,000 | 256,452 | 0 | 0 | 0 | 43,548 | |
| | | | | | | | 11 役務費 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 | | |
|-------|-----------|----------------|-----------------------|-------------------|---------|----------------|-----------------|---------------|----------------|-------------|---------------|------------|---------------|-------------------------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | 節 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | | 区分 | | | | | | | 金額 | |
| | | | | | | | 13 使用料及び賃借料 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | |
| 6 | 農林水産業費 | 22,934,168,000 | 7,747,423,000 | 10,964,502,731 | 0 | 41,646,093,731 | | | 28,017,148,498 | 864,508,669 | 8,965,148,667 | 89,689,624 | 3,709,598,273 | 繰越分不用額 1,446,379,868 |
| 1 | 農業費 | 5,359,152,000 | 1,531,731,000 | 1,473,835,140 | 0 | 8,364,718,140 | | | 6,361,338,640 | 0 | 1,235,071,254 | 0 | 768,308,246 | 繰越分不用額 422,523,792 |
| | 1 農業総務費 | 4,147,596,000 | 630,144,000 | 519,781,140 | 469,550 | 5,297,990,690 | | | 4,616,447,917 | 0 | 176,439,254 | 0 | 505,103,519 | 繰越分不用額 251,603,256 |
| | | | | | | | 1 報酬 | 168,771,306 | 166,373,706 | 0 | 0 | 0 | 2,397,600 | |
| | | | | | | | 2 給料 | 1,166,637,681 | 1,166,636,851 | 0 | 0 | 0 | 830 | |
| | | | | | | | 3 職員手当等 | 566,325,500 | 566,325,500 | 0 | 0 | 0 | 0 | |
| | | | | | | | 4 共済費 | 426,249,249 | 425,071,500 | 0 | 0 | 0 | 1,177,749 | |
| | | | | | | | 7 報償費 | 9,988,800 | 6,562,390 | 0 | 0 | 0 | 3,426,410 | |
| | | | | | | | 8 旅費 | 20,231,829 | 14,595,462 | 0 | 0 | 0 | 5,636,367 | |
| | | | | | | | 9 交際費 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | |
| | | | | | | | 10 需用費 | 55,539,469 | 53,627,111 | 0 | 0 | 0 | 1,912,358 | |
| | | | | | | | 11 役務費 | 11,641,000 | 9,818,336 | 0 | 0 | 0 | 1,822,664 | |
| | | | | | | | 12 委託料 | 1,401,630,236 | 1,238,412,290 | 0 | 122,764,325 | 0 | 40,453,621 | 繰越分不用額 1,494,089 |
| | | | | | | | 13 使用料及び賃借料 | 9,798,595 | 8,819,723 | 0 | 0 | 0 | 978,872 | |
| | | | | | | | 14 工事請負費 | 53,277,000 | 53,047,500 | 0 | 0 | 0 | 229,500 | |
| | | | | | | | 17 備品購入費 | 10,700,000 | 7,979,400 | 0 | 0 | 0 | 2,720,600 | 繰越分不用額 2,372,200 |
| | | | | | | | 18 負担金、補助金及び交付金 | 1,397,100,000 | 899,178,147 | 0 | 53,674,929 | 0 | 444,246,924 | 繰越分不用額 247,736,967 |
| | | | | | | | 22 償還金、利子及び割引料 | 25 | 1 | 0 | 0 | 0 | 24 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | |
| | | | | | 区 分 | | | | | | | | 金 額 |
| 2 農業改良普及費 | 64,755,000 | 0 | 0 | -1,269,550 | 63,485,450 | | 52,436,749 | 0 | 0 | 0 | 11,048,701 | | |
| | | | | | | 1 報酬 | 203,000 | 82,800 | 0 | 0 | 0 | 120,200 | |
| | | | | | | 7 報償費 | 1,837,000 | 1,705,195 | 0 | 0 | 0 | 131,805 | |
| | | | | | | 8 旅費 | 6,870,913 | 4,777,001 | 0 | 0 | 0 | 2,093,912 | |
| | | | | | | 10 需用費 | 12,558,012 | 11,222,927 | 0 | 0 | 0 | 1,335,085 | |
| | | | | | | 11 役務費 | 6,069,839 | 5,177,954 | 0 | 0 | 0 | 891,885 | |
| | | | | | | 12 委託料 | 624,000 | 462,000 | 0 | 0 | 0 | 162,000 | |
| | | | | | | 13 使用料及び賃借料 | 24,463,686 | 22,850,074 | 0 | 0 | 0 | 1,613,612 | |
| | | | | | | 17 備品購入費 | 349,000 | 207,900 | 0 | 0 | 0 | 141,100 | |
| 18 負担金、補助金及び交付金 | 10,510,000 | 5,950,898 | 0 | 0 | 0 | 4,559,102 | | | | | | | |
| 5 農業金融対策費 | 92,374,000 | -34,382,000 | 0 | 0 | 57,992,000 | | 53,880,130 | 0 | 0 | 0 | 4,111,870 | | |
| | | | | | | 12 委託料 | 594,000 | 594,000 | 0 | 0 | 0 | 0 | |
| | | | | | | 18 負担金、補助金及び交付金 | 20,357,000 | 16,730,130 | 0 | 0 | 0 | 3,626,870 | |
| | | | | | | 20 貸付金 | 35,500,000 | 35,500,000 | 0 | 0 | 0 | 0 | |
| 23 投資及び出資金 | 1,541,000 | 1,056,000 | 0 | 0 | 0 | 485,000 | | | | | | | |
| 6 農作物対策費 | 786,934,000 | 946,112,000 | 954,054,000 | 800,000 | 2,687,900,000 | | 1,396,692,858 | 0 | 1,051,666,000 | 0 | 239,541,142 | 繰越分不用額 170,920,536 | |
| | | | | | | 1 報酬 | 213,000 | 202,400 | 0 | 0 | 0 | 10,600 | |
| | | | | | | 7 報償費 | 1,461,000 | 897,375 | 0 | 0 | 0 | 563,625 | |
| | | | | | | 8 旅費 | 1,722,000 | 1,290,087 | 0 | 0 | 0 | 431,913 | |
| 10 需用費 | 6,411,713 | 5,896,970 | 0 | 350,000 | 0 | 164,743 | | | | | | | |

(単位：円)

| 款・項・目 | 予 算 | | | | | 現 計 | 節 | | 支 出 済 額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 |
|-----------|------------|------------|---------------------------|-----------------------|------------|-----------------|---------------|---------------|---------|---------------|-----------|-------------|-----------------------|-----|
| | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | | 区 分 | 金 額 | | 継 続 費 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | |
| | | | | | | | | | | | | | | |
| | | | | | | 11 役務費 | 3,724,806 | 3,535,641 | 0 | 0 | 0 | 189,165 | | |
| | | | | | | 12 委託料 | 3,534,000 | 2,889,663 | 0 | 0 | 0 | 644,337 | | |
| | | | | | | 13 使用料及び賃借料 | 4,176,481 | 3,908,015 | 0 | 0 | 0 | 268,466 | | |
| | | | | | | 18 負担金、補助金及び交付金 | 2,666,656,999 | 1,378,072,706 | 0 | 1,051,316,000 | 0 | 237,268,293 | 繰越分不用額 170,920,536 | |
| | | | | | | 22 償還金、利子及び割引料 | 1 | 1 | 0 | 0 | 0 | 0 | | |
| 7 肥料植物防疫費 | 17,267,000 | -4,970,000 | 0 | 0 | 12,297,000 | | | 11,224,782 | 0 | 0 | 0 | 1,072,218 | | |
| | | | | | | 7 報償費 | 474,000 | 349,000 | 0 | 0 | 0 | 125,000 | | |
| | | | | | | 8 旅費 | 372,340 | 297,352 | 0 | 0 | 0 | 74,988 | | |
| | | | | | | 10 需用費 | 3,384,140 | 3,177,366 | 0 | 0 | 0 | 206,774 | | |
| | | | | | | 11 役務費 | 608,000 | 518,340 | 0 | 0 | 0 | 89,660 | | |
| | | | | | | 12 委託料 | 3,366,000 | 2,930,510 | 0 | 0 | 0 | 435,490 | | |
| | | | | | | 13 使用料及び賃借料 | 752,520 | 720,170 | 0 | 0 | 0 | 32,350 | | |
| | | | | | | 17 備品購入費 | 1,683,000 | 1,683,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | 18 負担金、補助金及び交付金 | 1,657,000 | 1,549,044 | 0 | 0 | 0 | 107,956 | | |
| 9 農業試験場費 | 55,500,000 | 0 | 0 | 0 | 55,500,000 | | | 53,281,530 | 0 | 0 | 0 | 2,218,470 | | |
| | | | | | | 7 報償費 | 1,961,000 | 1,170,432 | 0 | 0 | 0 | 790,568 | | |
| | | | | | | 8 旅費 | 454,916 | 446,916 | 0 | 0 | 0 | 8,000 | | |
| | | | | | | 10 需用費 | 19,267,881 | 19,267,881 | 0 | 0 | 0 | 0 | | |
| | | | | | | 11 役務費 | 1,363,903 | 1,363,903 | 0 | 0 | 0 | 0 | | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | 12 委託料 | 7,928,000 | 6,854,468 | 0 | 0 | 0 | 1,073,532 | |
| | | | | | | | 13 使用料及び賃借料 | 1,988,300 | 1,988,300 | 0 | 0 | 0 | 0 | |
| | | | | | | | 14 工事請負費 | 9,055,000 | 9,027,700 | 0 | 0 | 0 | 27,300 | |
| | | | | | | | 15 原材料費 | 581,000 | 577,398 | 0 | 0 | 0 | 3,602 | |
| | | | | | | | 17 備品購入費 | 12,709,000 | 12,394,965 | 0 | 0 | 0 | 314,035 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 170,000 | 169,067 | 0 | 0 | 0 | 933 | |
| | | | | | | | 26 公課費 | 21,000 | 20,500 | 0 | 0 | 0 | 500 | |
| 10 園芸試験場費 | 101,990,000 | -4,001,000 | 0 | 0 | 97,989,000 | | | | 87,785,055 | 0 | 6,966,000 | 0 | 3,237,945 | |
| | | | | | | | 8 旅費 | 1,171,701 | 1,171,701 | 0 | 0 | 0 | 0 | |
| | | | | | | | 10 需用費 | 47,071,406 | 47,071,406 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 8,497,327 | 8,497,327 | 0 | 0 | 0 | 0 | |
| | | | | | | | 12 委託料 | 15,936,700 | 15,449,302 | 0 | 0 | 0 | 487,398 | |
| | | | | | | | 13 使用料及び賃借料 | 5,601,069 | 5,601,069 | 0 | 0 | 0 | 0 | |
| | | | | | | | 14 工事請負費 | 13,839,000 | 4,452,800 | 0 | 6,966,000 | 0 | 2,420,200 | |
| | | | | | | | 15 原材料費 | 2,866,000 | 2,536,053 | 0 | 0 | 0 | 329,947 | |
| | | | | | | | 17 備品購入費 | 1,869,300 | 1,868,900 | 0 | 0 | 0 | 400 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 1,084,497 | 1,084,497 | 0 | 0 | 0 | 0 | |
| | | | | | | | 26 公課費 | 52,000 | 52,000 | 0 | 0 | 0 | 0 | |
| 11 農業大学校費 | 92,736,000 | -1,172,000 | 0 | 0 | 91,564,000 | | | | 89,589,619 | 0 | 0 | 0 | 1,974,381 | |
| | | | | | | | 1 報酬 | 92,000 | 82,800 | 0 | 0 | 0 | 9,200 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 7 報償費 | 5,296,000 | 4,365,851 | 0 | 0 | 0 | 930,149 | |
| | | | | | | | 8 旅費 | 1,996,828 | 1,519,929 | 0 | 0 | 0 | 476,899 | |
| | | | | | | | 10 需用費 | 54,014,359 | 54,014,359 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 5,675,116 | 5,675,116 | 0 | 0 | 0 | 0 | |
| | | | | | | | 12 委託料 | 17,762,000 | 17,353,435 | 0 | 0 | 0 | 408,565 | |
| | | | | | | | 13 使用料及び賃 借料 | 2,852,697 | 2,852,697 | 0 | 0 | 0 | 0 | |
| | | | | | | | 15 原材料費 | 1,015,000 | 936,476 | 0 | 0 | 0 | 78,524 | |
| | | | | | | | 17 備品購入費 | 2,433,000 | 2,371,600 | 0 | 0 | 0 | 61,400 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 286,000 | 277,456 | 0 | 0 | 0 | 8,544 | |
| | | | | | | | 26 公課費 | 141,000 | 139,900 | 0 | 0 | 0 | 1,100 | |
| 2 | 畜産業費 | 2,084,950,000 | 2,079,504,000 | 58,695,532 | 0 | 4,223,149,532 | | | 2,789,408,685 | 0 | 468,950,000 | 0 | 964,790,847 | 繰越分不用額 45,558,333 |
| 1 | 畜産総務費 | 675,804,000 | 0 | 0 | 35,561,000 | 711,365,000 | | | 703,081,589 | 0 | 0 | 0 | 8,283,411 | |
| | | | | | | | 1 報酬 | 72,586,307 | 72,586,307 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2 給料 | 300,396,600 | 300,396,600 | 0 | 0 | 0 | 0 | |
| | | | | | | | 3 職員手当等 | 174,741,180 | 174,741,180 | 0 | 0 | 0 | 0 | |
| | | | | | | | 4 共済費 | 117,059,913 | 116,873,896 | 0 | 0 | 0 | 186,017 | |
| | | | | | | | 8 旅費 | 4,639,000 | 3,945,364 | 0 | 0 | 0 | 693,636 | |
| | | | | | | | 10 需用費 | 33,734,000 | 27,095,755 | 0 | 0 | 0 | 6,638,245 | |
| | | | | | | | 11 役務費 | 3,331,000 | 2,946,011 | 0 | 0 | 0 | 384,989 | |
| | | | | | | | 12 委託料 | 161,000 | 160,029 | 0 | 0 | 0 | 971 | |
| | | | | | | | 13 使用料及び賃 借料 | 4,716,000 | 4,336,447 | 0 | 0 | 0 | 379,553 | |

(単位：円)

| 款・項・目 | 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 通次繰越 | 繰越 明許費 | 事故 繰越し | | | |
| | | | | | 区分 | | | | | | | | 金額 |
| 2 畜産振興費 | 911,708,000 | 1,379,504,000 | 46,010,532 | -35,561,000 | 2,301,661,532 | | 1,591,487,828 | 0 | 468,950,000 | 0 | 241,223,704 | 繰越分不用額 32,873,333 | |
| | | | | | | 7 報償費 | 6,683,000 | 4,684,400 | 0 | 0 | 0 | 1,998,600 | |
| | | | | | | 8 旅費 | 382,434 | 106,559 | 0 | 0 | 0 | 275,875 | |
| | | | | | | 10 需用費 | 2,032,341 | 2,016,764 | 0 | 0 | 0 | 15,577 | |
| | | | | | | 11 役務費 | 1,182,910 | 827,533 | 0 | 0 | 0 | 355,377 | |
| | | | | | | 12 委託料 | 37,348,000 | 35,303,577 | 0 | 0 | 0 | 2,044,423 | |
| | | | | | | 13 使用料及び賃 借料 | 6,315 | 6,315 | 0 | 0 | 0 | 0 | |
| | | | | | | 17 備品購入費 | 6,480,000 | 2,420,000 | 0 | 0 | 0 | 4,060,000 | |
| | | | | | | 18 負担金、補助 金及び交付金 | 1,959,369,532 | 1,279,228,465 | 0 | 468,950,000 | 0 | 211,191,067 | 繰越分不用額 32,873,333 |
| | | | | | | 21 補償、補填及 び賠償金 | 4,516,000 | 2,270,008 | 0 | 0 | 0 | 2,245,992 | |
| 24 積立金 | 283,661,000 | 264,624,207 | 0 | 0 | 0 | 19,036,793 | | | | | | | |
| 3 家畜保健衛 生費 | 245,948,000 | 700,000,000 | 0 | 0 | 945,948,000 | | 255,094,399 | 0 | 0 | 0 | 690,853,601 | | |
| | | | | | | 3 職員手当等 | 472,724 | 472,724 | 0 | 0 | 0 | 0 | |
| | | | | | | 7 報償費 | 42,000 | 42,000 | 0 | 0 | 0 | 0 | |
| | | | | | | 8 旅費 | 5,007,805 | 2,733,199 | 0 | 0 | 0 | 2,274,606 | |
| | | | | | | 10 需用費 | 231,988,355 | 141,927,875 | 0 | 0 | 0 | 90,060,480 | |
| | | | | | | 11 役務費 | 6,328,340 | 4,619,090 | 0 | 0 | 0 | 1,709,250 | |
| | | | | | | 12 委託料 | 424,332,276 | 57,614,775 | 0 | 0 | 0 | 366,717,501 | |
| | | | | | | 13 使用料及び賃 借料 | 98,341,500 | 7,383,303 | 0 | 0 | 0 | 90,958,197 | |
| | | | | | | 14 工事請負費 | 406,000 | 0 | 0 | 0 | 0 | 406,000 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | |
| | | | | | 区分 | | | | | | | | 金額 |
| 4 畜産試験場 費 | 195,350,000 | 0 | 12,685,000 | 0 | 208,035,000 | 17 備品購入費 | 26,717,000 | 24,994,200 | 0 | 0 | 0 | 1,722,800 | |
| | | | | | | 18 負担金、補助 金及び交付金 | 152,312,000 | 15,307,233 | 0 | 0 | 0 | 137,004,767 | |
| | | | | | | | | 184,714,283 | 0 | 0 | 0 | 23,320,717 | 繰越分不用額 12,685,000 |
| | | | | | | 1 報酬 | 190,000 | 115,000 | 0 | 0 | 0 | 75,000 | |
| | | | | | | 8 旅費 | 1,660,000 | 1,502,727 | 0 | 0 | 0 | 157,273 | |
| | | | | | | 10 需用費 | 111,727,862 | 111,538,732 | 0 | 0 | 0 | 189,130 | |
| | | | | | | 11 役務費 | 5,268,000 | 5,246,421 | 0 | 0 | 0 | 21,579 | |
| | | | | | | 12 委託料 | 32,944,138 | 32,813,617 | 0 | 0 | 0 | 130,521 | |
| | | | | | | 13 使用料及び賃 借料 | 1,576,000 | 1,439,702 | 0 | 0 | 0 | 136,298 | |
| | | | | | | 15 原材料費 | 1,026,000 | 859,304 | 0 | 0 | 0 | 166,696 | |
| | | | | | | 17 備品購入費 | 53,492,000 | 31,048,380 | 0 | 0 | 0 | 22,443,620 | 繰越分不用額 12,685,000 |
| | | | | | | 18 負担金、補助 金及び交付金 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | |
| 26 公課費 | 121,000 | 120,400 | 0 | 0 | 0 | 600 | | | | | | | |
| 5 中小家畜試 験場費 | 56,140,000 | 0 | 0 | 0 | 56,140,000 | | | 55,030,586 | 0 | 0 | 0 | 1,109,414 | |
| | | | | | | 8 旅費 | 217,000 | 155,508 | 0 | 0 | 0 | 61,492 | |
| | | | | | | 10 需用費 | 34,730,000 | 34,703,922 | 0 | 0 | 0 | 26,078 | |
| | | | | | | 11 役務費 | 1,250,200 | 1,226,879 | 0 | 0 | 0 | 23,321 | |
| | | | | | | 12 委託料 | 15,218,000 | 14,425,890 | 0 | 0 | 0 | 792,110 | |
| | | | | | | 13 使用料及び賃 借料 | 887,000 | 794,537 | 0 | 0 | 0 | 92,463 | |
| | | | | | | 17 備品購入費 | 3,750,000 | 3,636,050 | 0 | 0 | 0 | 113,950 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 26 公課費 | 37,800 | 37,800 | 0 | 0 | 0 | 0 | |
| 3 | 農地費 | 6,131,300,000 | 1,653,746,000 | 3,060,382,378 | 0 | 10,845,428,378 | | | 7,385,253,248 | 0 | 2,570,525,124 | 0 | 889,650,006 | 繰越分不用額 471,581,148 |
| | 1 農地総務費 | 3,000,730,000 | 85,152,000 | 304,513,863 | 19,044,527 | 3,409,440,390 | | | 3,212,201,449 | 0 | 161,544,700 | 0 | 35,694,241 | 繰越分不用額 6,058,624 |
| | | | | | | | 1 報酬 | 24,462,580 | 24,462,580 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2 給料 | 109,519,075 | 109,518,191 | 0 | 0 | 0 | 884 | |
| | | | | | | | 3 職員手当等 | 60,951,386 | 60,951,386 | 0 | 0 | 0 | 0 | |
| | | | | | | | 4 共済費 | 41,997,428 | 41,939,592 | 0 | 0 | 0 | 57,836 | |
| | | | | | | | 7 報償費 | 177,000 | 101,200 | 0 | 0 | 0 | 75,800 | |
| | | | | | | | 8 旅費 | 3,138,058 | 2,771,535 | 0 | 0 | 0 | 366,523 | |
| | | | | | | | 10 需用費 | 4,168,000 | 4,069,487 | 0 | 0 | 0 | 98,513 | |
| | | | | | | | 11 役務費 | 5,360,000 | 4,955,619 | 0 | 0 | 0 | 404,381 | |
| | | | | | | | 12 委託料 | 33,842,000 | 32,222,699 | 0 | 0 | 0 | 1,619,301 | |
| | | | | | | | 13 使用料及び賃 借料 | 9,261,000 | 9,177,794 | 0 | 0 | 0 | 83,206 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 3,116,563,823 | 2,922,031,326 | 0 | 161,544,700 | 0 | 32,987,797 | 繰越分不用額 6,058,624 |
| | | | | | | | 22 償還金、利子 及び割引料 | 40 | 40 | 0 | 0 | 0 | 0 | |
| | 2 土地改良費 | 1,557,978,000 | 453,485,000 | 758,740,274 | -46,982,367 | 2,723,220,907 | | | 1,440,661,819 | 0 | 1,082,721,745 | 0 | 199,837,343 | 繰越分不用額 123,637,072 |
| | | | | | | | 1 報酬 | 12,504,000 | 12,486,540 | 0 | 0 | 0 | 17,460 | |
| | | | | | | | 2 給料 | 80,374,997 | 43,479,426 | 0 | 0 | 0 | 36,895,571 | |
| | | | | | | | 3 職員手当等 | 70,633,000 | 63,913,249 | 0 | 0 | 0 | 6,719,751 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 4 共済費 | 48,905,000 | 44,586,070 | 0 | 0 | 0 | 4,318,930 | |
| | | | | | | | 8 旅費 | 992,000 | 916,634 | 0 | 0 | 0 | 75,366 | |
| | | | | | | | 10 需用費 | 764,000 | 353,410 | 0 | 0 | 0 | 410,590 | |
| | | | | | | | 11 役務費 | 1,850,000 | 1,841,100 | 0 | 0 | 0 | 8,900 | |
| | | | | | | | 12 委託料 | 563,253,159 | 210,026,204 | 0 | 341,266,380 | 0 | 11,960,575 | 繰越分不用額 3,070,128 |
| | | | | | | | 13 使用料及び賃 借料 | 1,436,693 | 1,382,068 | 0 | 0 | 0 | 54,625 | |
| | | | | | | | 14 工事請負費 | 1,225,899,277 | 566,304,567 | 0 | 540,093,942 | 0 | 119,500,768 | 繰越分不用額 118,600,314 |
| | | | | | | | 16 公有財産購入 費 | 3,865,627 | 219,973 | 0 | 3,415,627 | 0 | 230,027 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 676,736,328 | 483,461,151 | 0 | 174,046,431 | 0 | 19,228,746 | 繰越分不用額 1,966,630 |
| | | | | | | | 21 補償、補填及 び賠償金 | 36,006,826 | 11,691,427 | 0 | 23,899,365 | 0 | 416,034 | |
| 3 農地調整費 | 401,616,000 | -17,964,000 | 3,869,000 | 0 | 387,521,000 | | | | 354,566,782 | 0 | 0 | 0 | 32,954,218 | 繰越分不用額 149,240 |
| | | | | | | | 7 報償費 | 206,000 | 48,040 | 0 | 0 | 0 | 157,960 | |
| | | | | | | | 8 旅費 | 483,000 | 36,819 | 0 | 0 | 0 | 446,181 | |
| | | | | | | | 10 需用費 | 317,000 | 268,015 | 0 | 0 | 0 | 48,985 | |
| | | | | | | | 11 役務費 | 470,000 | 756 | 0 | 0 | 0 | 469,244 | |
| | | | | | | | 12 委託料 | 4,458,100 | 3,496,601 | 0 | 0 | 0 | 961,499 | |
| | | | | | | | 13 使用料及び賃 借料 | 660,000 | 425,765 | 0 | 0 | 0 | 234,235 | |
| | | | | | | | 14 工事請負費 | 383,900 | 383,900 | 0 | 0 | 0 | 0 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 330,542,200 | 299,906,086 | 0 | 0 | 0 | 30,636,114 | 繰越分不用額 149,240 |
| | | | | | | | 24 積立金 | 50,000,800 | 50,000,800 | 0 | 0 | 0 | 0 | |
| 4 | 農地防災事 業費 | 1,170,976,000 | 1,133,073,000 | 1,993,259,241 | 27,937,840 | 4,325,246,081 | | | 2,377,823,198 | 0 | 1,326,258,679 | 0 | 621,164,204 | 繰越分不用額 341,736,212 |
| | | | | | | | 1 報酬 | 37,000 | 18,400 | 0 | 0 | 0 | 18,600 | |
| | | | | | | | 2 給料 | 79,251,000 | 79,251,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 7 報償費 | 252,000 | 0 | 0 | 0 | 0 | 252,000 | |
| | | | | | | | 8 旅費 | 88,000 | 650 | 0 | 0 | 0 | 87,350 | |
| | | | | | | | 11 役務費 | 346,850 | 346,850 | 0 | 0 | 0 | 0 | |
| | | | | | | | 12 委託料 | 1,102,620,492 | 373,822,484 | 0 | 360,434,215 | 0 | 368,363,793 | 繰越分不用額 115,262,848 |
| | | | | | | | 13 使用料及び賃 借料 | 10,982,773 | 5,600,259 | 0 | 5,282,514 | 0 | 100,000 | 繰越分不用額 100,000 |
| | | | | | | | 14 工事請負費 | 2,841,888,983 | 1,678,975,310 | 0 | 919,251,643 | 0 | 243,662,030 | 繰越分不用額 219,840,935 |
| | | | | | | | 16 公有財産購入 費 | 17,054,891 | 13,320,777 | 0 | 3,093,476 | 0 | 640,638 | 繰越分不用額 640,638 |
| | | | | | | | 18 負担金、補助 金及び交付金 | 246,377,173 | 208,012,949 | 0 | 30,824,431 | 0 | 7,539,793 | 繰越分不用額 5,391,791 |
| | | | | | | | 21 補償、補填及 び賠償金 | 26,346,919 | 18,474,519 | 0 | 7,372,400 | 0 | 500,000 | 繰越分不用額 500,000 |
| 4 | 林業費 | 7,300,798,000 | 1,643,051,000 | 4,176,408,039 | 0 | 13,120,257,039 | | | 7,832,541,210 | 0 | 4,420,806,020 | 89,689,624 | 777,220,185 | 繰越分不用額 480,537,911 |
| | 1 林業総務費 | 587,232,000 | -14,942,000 | 0 | 7,252,179 | 579,542,179 | | | 578,190,778 | 0 | 0 | 0 | 1,351,401 | |
| | | | | | | | 1 報酬 | 41,109,944 | 40,956,544 | 0 | 0 | 0 | 153,400 | |
| | | | | | | | 2 給料 | 280,793,921 | 280,793,342 | 0 | 0 | 0 | 579 | |
| | | | | | | | 3 職員手当等 | 139,933,757 | 139,933,757 | 0 | 0 | 0 | 0 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | | |
| | | | | | | | 4 共済費 | 104,607,748 | 103,683,901 | 0 | 0 | 0 | 923,847 | | |
| | | | | | | | 8 旅費 | 2,354,809 | 2,081,734 | 0 | 0 | 0 | 273,075 | | |
| | | | | | | | 12 委託料 | 10,742,000 | 10,741,500 | 0 | 0 | 0 | 500 | | |
| 2 林業振興費 | 2,487,439,000 | 688,253,000 | 660,654,182 | 0 | 3,836,346,182 | | | | 2,283,026,469 | 0 | 1,220,441,468 | 45,435,324 | 287,442,921 | 繰越分不用額 71,393,329 | |
| | | | | | | | 1 報酬 | 669,000 | 432,400 | 0 | 0 | 0 | 236,600 | | |
| | | | | | | | 7 報償費 | 6,239,000 | 4,824,925 | 0 | 112,000 | 0 | 1,302,075 | 繰越分不用額 8,000 | |
| | | | | | | | 8 旅費 | 5,427,460 | 2,457,312 | 0 | 40,000 | 0 | 2,930,148 | 繰越分不用額 48,000 | |
| | | | | | | | 10 需用費 | 10,372,720 | 9,426,227 | 0 | 68,000 | 0 | 878,493 | | |
| | | | | | | | 11 役務費 | 10,581,588 | 9,917,640 | 0 | 0 | 0 | 663,948 | | |
| | | | | | | | 12 委託料 | 237,661,452 | 189,674,397 | 0 | 38,300,000 | 0 | 9,687,055 | 繰越分不用額 49,000 | |
| | | | | | | | 13 使用料及び賃 借料 | 12,386,880 | 12,071,493 | 0 | 20,000 | 0 | 295,387 | | |
| | | | | | | | 17 備品購入費 | 70,400 | 0 | 0 | 0 | 0 | 70,400 | | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 3,020,060,682 | 1,525,767,977 | 0 | 1,181,901,468 | 45,435,324 | 266,955,913 | 繰越分不用額 71,288,329 | |
| | | | | | | | 22 償還金、利子 及び割引料 | 142,000,000 | 142,000,000 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 24 積立金 | 390,877,000 | 386,454,098 | 0 | 0 | 0 | 4,422,902 | | |
| 3 森林組合指 導費 | 133,131,000 | 0 | 0 | 0 | 133,131,000 | | | | 132,494,834 | 0 | 0 | 0 | 636,166 | | |
| | | | | | | | 8 旅費 | 5,000 | 0 | 0 | 0 | 0 | 5,000 | | |
| | | | | | | | 10 需用費 | 114,000 | 0 | 0 | 0 | 0 | 114,000 | | |
| | | | | | | | 11 役務費 | 60,000 | 0 | 0 | 0 | 0 | 60,000 | | |
| | | | | | | | 20 貸付金 | 87,976,000 | 87,976,000 | 0 | 0 | 0 | 0 | 0 | |

(単位：円)

| 款・項・目 | 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 | | | 区 分 | 金 額 | 継続費 通次繰越 | | | 繰越 明許費 | 事故 繰越し |
| | | | | | | | | | | | | | | |
| | | | | | | | 22 償還金、利子 及び割引料 | 43,988,000 | 43,988,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 27 繰出金 | 988,000 | 530,834 | 0 | 0 | 0 | 457,166 | |
| 4 森林病虫害 防除費 | 178,792,000 | -10,045,000 | 24,285,950 | 31,000,000 | 224,032,950 | | | | 185,563,021 | 0 | 27,679,000 | 0 | 10,790,929 | 繰越分不用額 3,368,800 |
| | | | | | | | 1 報酬 | 50,000 | 38,500 | 0 | 0 | 0 | 11,500 | |
| | | | | | | | 7 報償費 | 139,000 | 55,200 | 0 | 0 | 0 | 83,800 | |
| | | | | | | | 8 旅費 | 170,780 | 47,155 | 0 | 0 | 0 | 123,625 | |
| | | | | | | | 10 需用費 | 1,730,000 | 1,440,836 | 0 | 0 | 0 | 289,164 | |
| | | | | | | | 11 役務費 | 587,000 | 556,580 | 0 | 0 | 0 | 30,420 | |
| | | | | | | | 12 委託料 | 74,745,600 | 41,976,070 | 0 | 27,679,000 | 0 | 5,090,530 | 繰越分不用額 2,868,800 |
| | | | | | | | 13 使用料及び賃 借料 | 1,554,220 | 1,524,150 | 0 | 0 | 0 | 30,070 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 130,740,350 | 125,609,130 | 0 | 0 | 0 | 5,131,220 | 繰越分不用額 500,000 |
| | | | | | | | 21 補償、補填及 び賠償金 | 14,316,000 | 14,315,400 | 0 | 0 | 0 | 600 | |
| 5 造林費 | 1,243,088,000 | 718,124,000 | 1,644,322,876 | -35,707,920 | 3,569,826,956 | | | | 1,795,954,344 | 0 | 1,463,490,162 | 0 | 310,382,450 | 繰越分不用額 307,984,504 |
| | | | | | | | 1 報酬 | 2,981,519 | 2,981,519 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2 給料 | 23,082,928 | 23,082,000 | 0 | 0 | 0 | 928 | |
| | | | | | | | 3 職員手当等 | 12,126,566 | 12,126,566 | 0 | 0 | 0 | 0 | |
| | | | | | | | 4 共済費 | 8,357,979 | 8,296,641 | 0 | 0 | 0 | 61,338 | |
| | | | | | | | 7 報償費 | 355,800 | 104,000 | 0 | 166,600 | 0 | 85,200 | 繰越分不用額 84,800 |
| | | | | | | | 8 旅費 | 1,507,356 | 130,686 | 0 | 1,202,000 | 0 | 174,670 | 繰越分不用額 174,220 |
| | | | | | | | 10 需用費 | 1,412,423 | 512,873 | 0 | 550,000 | 0 | 349,550 | 繰越分不用額 347,173 |

(単位：円)

| 款・項・目 | 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 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 11 役務費 | 306,390 | 55,540 | 0 | 250,850 | 0 | 0 | |
| | | | | | | | 12 委託料 | 75,016,850 | 49,991,000 | 0 | 23,256,400 | 0 | 1,769,450 | 繰越分不用額 1,688,250 |
| | | | | | | | 13 使用料及び賃 借料 | 13,875 | 6,625 | 0 | 0 | 0 | 7,250 | 繰越分不用額 7,250 |
| | | | | | | | 14 工事請負費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 17 備品購入費 | 508,000 | 507,100 | 0 | 0 | 0 | 900 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 3,326,910,270 | 1,580,912,794 | 0 | 1,438,064,312 | 0 | 307,933,164 | 繰越分不用額 305,682,811 |
| | | | | | | | 20 貸付金 | 39,000,000 | 39,000,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 27 繰出金 | 78,247,000 | 78,247,000 | 0 | 0 | 0 | 0 | |
| 6 林道費 | 1,104,143,000 | -75,825,000 | 1,005,724,622 | -4,375,626 | 2,029,666,996 | | | | 1,099,308,116 | 0 | 827,999,641 | 44,254,300 | 58,104,939 | 繰越分不用額 51,578,298 |
| | | | | | | | 2 給料 | 38,813,430 | 38,812,486 | 0 | 0 | 0 | 944 | |
| | | | | | | | 3 職員手当等 | 20,001,317 | 19,991,459 | 0 | 0 | 0 | 9,858 | |
| | | | | | | | 4 共済費 | 13,179,627 | 13,101,811 | 0 | 0 | 0 | 77,816 | |
| | | | | | | | 11 役務費 | 50,000 | 40,470 | 0 | 0 | 0 | 9,530 | |
| | | | | | | | 12 委託料 | 279,500,410 | 139,288,300 | 0 | 138,966,400 | 0 | 1,245,710 | 繰越分不用額 1,245,710 |
| | | | | | | | 13 使用料及び賃 借料 | 846,000 | 846,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 14 工事請負費 | 1,345,066,483 | 686,352,084 | 0 | 590,986,446 | 44,254,300 | 23,473,653 | 繰越分不用額 23,473,653 |
| | | | | | | | 18 負担金、補助 金及び交付金 | 302,576,355 | 188,200,823 | 0 | 84,648,085 | 0 | 29,727,447 | 繰越分不用額 24,298,954 |
| | | | | | | | 21 補償、補填及 び賠償金 | 29,633,374 | 12,674,683 | 0 | 13,398,710 | 0 | 3,559,981 | 繰越分不用額 2,559,981 |
| 7 治山費 | 1,362,736,000 | 352,550,000 | 841,420,409 | 1,831,367 | 2,558,537,776 | | | | 1,586,793,310 | 0 | 881,195,749 | 0 | 90,548,717 | 繰越分不用額 46,212,980 |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 | | |
|--------------|------------|-------------|-----------------------|-------------------|------------|---------------------|---------------|---------------|-------------|-------------|----|------------|----------------------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | | 節 | | 継続費 通次繰越 | | | 繰越 明許費 | 事故 繰越し |
| | | | | | | | 区分 | 金額 | | | | | |
| | | | | | | 1 報酬 | 684,000 | 296,450 | 0 | 0 | 0 | 387,550 | |
| | | | | | | 2 給料 | 99,193,713 | 86,789,313 | 0 | 0 | 0 | 12,404,400 | |
| | | | | | | 3 職員手当等 | 54,702,292 | 50,566,970 | 0 | 0 | 0 | 4,135,322 | |
| | | | | | | 4 共済費 | 33,413,362 | 29,893,962 | 0 | 0 | 0 | 3,519,400 | |
| | | | | | | 7 報償費 | 100,000 | 18,400 | 0 | 0 | 0 | 81,600 | 繰越分不用額 81,600 |
| | | | | | | 8 旅費 | 528,000 | 281,592 | 0 | 0 | 0 | 246,408 | |
| | | | | | | 10 需用費 | 1,230,000 | 1,016,732 | 0 | 0 | 0 | 213,268 | |
| | | | | | | 11 役務費 | 1,432,000 | 1,049,972 | 0 | 0 | 0 | 382,028 | |
| | | | | | | 12 委託料 | 390,644,600 | 261,597,500 | 0 | 110,207,700 | 0 | 18,839,400 | 繰越分不用額 754,800 |
| | | | | | | 13 使用料及び賃 借料 | 7,910,852 | 3,970,207 | 0 | 3,266,295 | 0 | 674,350 | 繰越分不用額 77,424 |
| | | | | | | 14 工事請負費 | 1,842,011,536 | 1,111,904,300 | 0 | 713,073,348 | 0 | 17,033,888 | 繰越分不用額 15,007,688 |
| | | | | | | 17 備品購入費 | 1,854,000 | 1,582,900 | 0 | 0 | 0 | 271,100 | |
| | | | | | | 18 負担金、補助 金及び交付金 | 109,066,710 | 30,318,225 | 0 | 48,770,000 | 0 | 29,978,485 | 繰越分不用額 28,749,130 |
| | | | | | | 21 補償、補填及 び賠償金 | 15,766,711 | 7,506,787 | 0 | 5,878,406 | 0 | 2,381,518 | 繰越分不用額 1,542,338 |
| 8 林業試験場 費 | 81,271,000 | -11,584,000 | 0 | 0 | 69,687,000 | | | 61,831,256 | 0 | 0 | 0 | 7,855,744 | |
| | | | | | | 8 旅費 | 1,436,200 | 282,734 | 0 | 0 | 0 | 1,153,466 | |
| | | | | | | 10 需用費 | 13,531,800 | 12,887,546 | 0 | 0 | 0 | 644,254 | |
| | | | | | | 11 役務費 | 2,183,000 | 1,015,648 | 0 | 0 | 0 | 1,167,352 | |
| | | | | | | 12 委託料 | 8,188,000 | 7,787,053 | 0 | 0 | 0 | 400,947 | |
| | | | | | | 13 使用料及び賃 借料 | 2,173,000 | 1,603,337 | 0 | 0 | 0 | 569,663 | |

(単位：円)

| 款・項・目 | 予 算 | | | | | 現 計 | 節 | | 支 出 済 額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 |
|-------|--------------|---------------|---------------------------------|-----------------------------|-----------|---------------------|-------------|---------------|-------------|------------------|--------------|--------------|----------------------|-----|
| | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | | 区 分 | 金 額 | | 継 続 費 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | |
| | | | | | | | | | | | | | | |
| | | | | | | 14 工事請負費 | 38,956,000 | 35,955,700 | 0 | 0 | 0 | 3,000,300 | | |
| | | | | | | 15 原材料費 | 1,495,000 | 780,168 | 0 | 0 | 0 | 714,832 | | |
| | | | | | | 17 備品購入費 | 1,676,000 | 1,481,070 | 0 | 0 | 0 | 194,930 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 48,000 | 38,000 | 0 | 0 | 0 | 10,000 | | |
| 9 | 狩猟費 | 122,966,000 | -3,480,000 | 0 | 0 | 119,486,000 | | 109,379,082 | 0 | 0 | 0 | 10,106,918 | | |
| | | | | | | 1 報酬 | 148,000 | 87,800 | 0 | 0 | 0 | 60,200 | | |
| | | | | | | 7 報償費 | 1,172,000 | 282,367 | 0 | 0 | 0 | 889,633 | | |
| | | | | | | 8 旅費 | 1,011,000 | 301,155 | 0 | 0 | 0 | 709,845 | | |
| | | | | | | 10 需用費 | 6,098,000 | 4,912,455 | 0 | 0 | 0 | 1,185,545 | | |
| | | | | | | 11 役務費 | 698,000 | 221,017 | 0 | 0 | 0 | 476,983 | | |
| | | | | | | 12 委託料 | 101,947,000 | 99,017,449 | 0 | 0 | 0 | 2,929,551 | | |
| | | | | | | 13 使用料及び賃 借料 | 1,348,000 | 1,346,275 | 0 | 0 | 0 | 1,725 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 7,064,000 | 3,210,564 | 0 | 0 | 0 | 3,853,436 | | |
| 5 | 水産業費 | 2,057,968,000 | 839,391,000 | 2,195,181,642 | 0 | 5,092,540,642 | | 3,648,606,715 | 864,508,669 | 269,796,269 | 0 | 309,628,989 | 繰越分不用額 26,178,684 | |
| 1 | 水産業総務 費 | 606,643,000 | -15,622,000 | 0 | 1,722,000 | 592,743,000 | | 555,101,370 | 0 | 0 | 0 | 37,641,630 | | |
| | | | | | | 1 報酬 | 40,194,000 | 40,132,173 | 0 | 0 | 0 | 61,827 | | |
| | | | | | | 2 給料 | 204,490,000 | 194,780,925 | 0 | 0 | 0 | 9,709,075 | | |
| | | | | | | 3 職員手当等 | 113,636,000 | 113,189,901 | 0 | 0 | 0 | 446,099 | | |
| | | | | | | 4 共済費 | 77,812,000 | 74,617,280 | 0 | 0 | 0 | 3,194,720 | | |
| | | | | | | 8 旅費 | 1,584,000 | 1,034,609 | 0 | 0 | 0 | 549,391 | | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 48,566,000 | 48,561,272 | 0 | 0 | 0 | 4,728 | |
| | | | | | | | 20 貸付金 | 26,512,000 | 7,148,000 | 0 | 0 | 0 | 19,364,000 | |
| | | | | | | | 27 繰出金 | 79,949,000 | 75,637,210 | 0 | 0 | 0 | 4,311,790 | |
| 2 水産業振興 費 | 369,070,000 | 240,854,000 | 0 | -1,906,000 | 608,018,000 | | | | 345,806,507 | 0 | 45,514,000 | 0 | 216,697,493 | |
| | | | | | | | 7 報償費 | 210,096 | 132,996 | 0 | 0 | 0 | 77,100 | |
| | | | | | | | 8 旅費 | 1,587,356 | 636,660 | 0 | 0 | 0 | 950,696 | |
| | | | | | | | 10 需用費 | 15,955,904 | 15,598,934 | 0 | 0 | 0 | 356,970 | |
| | | | | | | | 11 役務費 | 5,176,044 | 4,312,423 | 0 | 0 | 0 | 863,621 | |
| | | | | | | | 12 委託料 | 97,595,600 | 93,091,700 | 0 | 0 | 0 | 4,503,900 | |
| | | | | | | | 13 使用料及び賃 借料 | 4,614,000 | 3,915,869 | 0 | 0 | 0 | 698,131 | |
| | | | | | | | 14 工事請負費 | 45,000,000 | 43,996,700 | 0 | 0 | 0 | 1,003,300 | |
| | | | | | | | 17 備品購入費 | 9,891,000 | 9,851,488 | 0 | 0 | 0 | 39,512 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 427,988,000 | 174,269,737 | 0 | 45,514,000 | 0 | 208,204,263 | |
| | | | | | | | 21 補償、補填及 び賠償金 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4 漁業調整費 | 30,804,000 | 0 | 0 | 0 | 30,804,000 | | | | 21,577,366 | 0 | 0 | 0 | 9,226,634 | |
| | | | | | | | 1 報酬 | 2,481,000 | 1,588,200 | 0 | 0 | 0 | 892,800 | |
| | | | | | | | 2 給料 | 11,394,000 | 7,945,200 | 0 | 0 | 0 | 3,448,800 | |
| | | | | | | | 3 職員手当等 | 5,613,000 | 3,694,167 | 0 | 0 | 0 | 1,918,833 | |
| | | | | | | | 4 共済費 | 3,819,000 | 2,603,282 | 0 | 0 | 0 | 1,215,718 | |
| | | | | | | | 7 報償費 | 148,000 | 64,400 | 0 | 0 | 0 | 83,600 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | 8 旅費 | 1,390,000 | 564,237 | 0 | 0 | 0 | 825,763 | |
| | | | | | | | 10 需用費 | 554,000 | 229,922 | 0 | 0 | 0 | 324,078 | |
| | | | | | | | 11 役務費 | 783,000 | 780,000 | 0 | 0 | 0 | 3,000 | |
| | | | | | | | 12 委託料 | 3,212,000 | 3,212,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 13 使用料及び賃借料 | 771,000 | 684,207 | 0 | 0 | 0 | 86,793 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 639,000 | 211,751 | 0 | 0 | 0 | 427,249 | |
| 5 漁業取締費 | 32,848,000 | -1,206,000 | 0 | 0 | 31,642,000 | | 30,991,549 | 0 | 0 | 0 | 650,451 | | | |
| | | | | | | | 7 報償費 | 5,473,000 | 5,162,400 | 0 | 0 | 0 | 310,600 | |
| | | | | | | | 8 旅費 | 1,357,000 | 1,265,693 | 0 | 0 | 0 | 91,307 | |
| | | | | | | | 10 需用費 | 10,204,670 | 10,013,880 | 0 | 0 | 0 | 190,790 | |
| | | | | | | | 11 役務費 | 3,791,330 | 3,740,386 | 0 | 0 | 0 | 50,944 | |
| | | | | | | | 13 使用料及び賃借料 | 346,000 | 339,390 | 0 | 0 | 0 | 6,610 | |
| | | | | | | | 14 工事請負費 | 10,340,000 | 10,340,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 17 備品購入費 | 130,000 | 129,800 | 0 | 0 | 0 | 200 | |
| 6 水産試験場費 | 99,427,000 | 0 | 0 | 0 | 99,427,000 | | 93,667,228 | 0 | 0 | 0 | 5,759,772 | | | |
| | | | | | | | 7 報償費 | 1,136,000 | 876,000 | 0 | 0 | 0 | 260,000 | |
| | | | | | | | 8 旅費 | 4,595,000 | 4,405,031 | 0 | 0 | 0 | 189,969 | |
| | | | | | | | 10 需用費 | 31,241,000 | 29,805,022 | 0 | 0 | 0 | 1,435,978 | |
| | | | | | | | 11 役務費 | 6,270,000 | 6,001,782 | 0 | 0 | 0 | 268,218 | |
| | | | | | | | 12 委託料 | 7,309,000 | 6,319,841 | 0 | 0 | 0 | 989,159 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------|-------------|-------------|-----------------------|-------------------|---------------|-----------------|---------------|---------------|-------------|-------------|-----------|------------|----------------------|----|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| 7 漁港管理費 | 126,668,000 | -930,000 | 12,398,397 | 0 | 138,136,397 | 13 使用料及び賃借料 | 3,081,000 | 2,923,952 | 0 | 0 | 0 | 157,048 | | |
| | | | | | | 14 工事請負費 | 42,330,000 | 41,410,600 | 0 | 0 | 0 | 919,400 | | |
| | | | | | | 17 備品購入費 | 3,465,000 | 1,925,000 | 0 | 0 | 0 | 1,540,000 | | |
| | | | | | | 8 旅費 | 400,000 | 15,300 | 0 | 0 | 0 | 384,700 | | |
| | | | | | | 10 需用費 | 4,933,406 | 2,420,250 | 0 | 0 | 0 | 2,513,156 | | |
| | | | | | | 11 役務費 | 1,206,594 | 1,206,594 | 0 | 0 | 0 | 0 | | |
| | | | | | | 12 委託料 | 48,440,119 | 46,655,851 | 0 | 1,572,669 | 0 | 211,599 | | |
| | | | | | | 13 使用料及び賃借料 | 560,000 | 250,959 | 0 | 0 | 0 | 309,041 | | |
| | | | | | | 14 工事請負費 | 70,437,597 | 60,905,900 | 0 | 9,438,200 | 0 | 93,497 | 繰越分不用額 1,098 | |
| | | | | | | 18 負担金、補助金及び交付金 | 12,158,681 | 10,801,693 | 0 | 0 | 0 | 1,356,988 | | |
| 8 漁港建設費 | 566,372,000 | 594,220,000 | 2,179,112,245 | 0 | 3,339,704,245 | | | 2,255,731,335 | 840,643,669 | 213,271,400 | 0 | 30,057,841 | 繰越分不用額 25,715,086 | |
| | | | | | | 1 報酬 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | 2 給料 | 65,433,812 | 62,660,146 | 0 | 1,633,200 | 0 | 1,140,466 | 繰越分不用額 611,336 | |
| | | | | | | 3 職員手当等 | 35,409,388 | 35,409,388 | 0 | 0 | 0 | 0 | | |
| | | | | | | 4 共済費 | 21,226,376 | 21,143,001 | 0 | 0 | 0 | 83,375 | | |
| | | | | | | 8 旅費 | 36,000 | 36,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | 12 委託料 | 149,914,550 | 97,605,100 | 6,262,000 | 38,101,600 | 0 | 7,945,850 | 繰越分不用額 6,224,850 | |
| | | | | | | 14 工事請負費 | 2,791,521,769 | 1,895,127,700 | 827,302,469 | 69,091,600 | 0 | 0 | | |
| | | | | | | 17 備品購入費 | 150,000 | 0 | 0 | 0 | 0 | 150,000 | | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------|---------------|----------------|-----------------------|-------------------|---------|----------------|---------------------|-------------|----------------|-------------|---------------|-----------|---------------|-----------------------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 229,503,150 | 104,320,000 | 0 | 104,445,000 | 0 | 20,738,150 | 繰越分不用額 18,878,900 |
| | | | | | | | 21 補償、補填及 び賠償金 | 45,759,200 | 38,680,000 | 7,079,200 | 0 | 0 | 0 | |
| 9 | 水産基盤整 備事業費 | 19,617,000 | 0 | 2,730,000 | 0 | 22,347,000 | | | 22,345,304 | 0 | 0 | 0 | 1,696 | |
| | | | | | | | 12 委託料 | 2,113,000 | 2,112,000 | 0 | 0 | 0 | 1,000 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 20,234,000 | 20,233,304 | 0 | 0 | 0 | 696 | |
| 10 | 栽培漁業セ ンター費 | 206,519,000 | 22,075,000 | 941,000 | 184,000 | 229,719,000 | | | 201,129,509 | 23,865,000 | 0 | 0 | 4,724,491 | 繰越分不用額 462,500 |
| | | | | | | | 7 報償費 | 360,000 | 330,000 | 0 | 0 | 0 | 30,000 | |
| | | | | | | | 8 旅費 | 1,220,000 | 735,935 | 0 | 0 | 0 | 484,065 | |
| | | | | | | | 10 需用費 | 21,337,000 | 21,297,323 | 0 | 0 | 0 | 39,677 | |
| | | | | | | | 11 役務費 | 2,680,000 | 1,973,060 | 0 | 0 | 0 | 706,940 | |
| | | | | | | | 12 委託料 | 45,785,000 | 42,989,026 | 844,000 | 0 | 0 | 1,951,974 | 繰越分不用額 462,500 |
| | | | | | | | 13 使用料及び賃 借料 | 3,654,000 | 3,626,534 | 0 | 0 | 0 | 27,466 | |
| | | | | | | | 14 工事請負費 | 124,667,000 | 101,390,300 | 23,021,000 | 0 | 0 | 255,700 | |
| | | | | | | | 17 備品購入費 | 9,732,000 | 8,503,831 | 0 | 0 | 0 | 1,228,169 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 20,258,000 | 20,258,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 26 公課費 | 26,000 | 25,500 | 0 | 0 | 0 | 500 | |
| 7 | 商工費 | 18,090,774,000 | 13,213,844,000 | 2,693,192,178 | 0 | 33,997,810,178 | | | 23,116,028,129 | 0 | 4,638,154,760 | 0 | 6,243,627,289 | 繰越分不用額 472,553,874 |
| 1 | 商業費 | 6,374,466,000 | 5,126,818,000 | 959,773,000 | 0 | 12,461,057,000 | | | 10,191,003,943 | 0 | 990,661,000 | 0 | 1,279,392,057 | 繰越分不用額 373,526,961 |
| 1 | 商業総務費 | 837,066,000 | 800,000,000 | 441,300,000 | 0 | 2,078,366,000 | | | 1,801,942,916 | 0 | 0 | 0 | 276,423,084 | 繰越分不用額 262,500,000 |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | | | | | |
| | | | | | 区分 | | | | | | | | 金額 | | | | | |
| | | | | | | | 1 報酬 | 17,675,820 | 17,675,820 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | 2 給料 | 162,486,693 | 162,486,693 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | | | | | | 3 職員手当等 | 85,350,012 | 85,350,012 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | | | | | | 4 共済費 | 57,317,475 | 57,317,475 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | | | | | | 7 報償費 | 1,741,833,760 | 1,466,772,443 | 0 | 0 | 0 | 275,061,317 | | 繰越分不用額 262,500,000 | | | |
| | | | | | | | 8 旅費 | 1,502,000 | 983,288 | 0 | 0 | 0 | 518,712 | | | | | |
| | | | | | | | 9 交際費 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | | | | | |
| | | | | | | | 10 需用費 | 2,054,689 | 1,978,531 | 0 | 0 | 0 | 76,158 | | | | | |
| | | | | | | | 11 役務費 | 4,760,121 | 4,093,224 | 0 | 0 | 0 | 666,897 | | | | | |
| | | | | | | | 12 委託料 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | 13 使用料及び賃 借料 | 5,235,430 | 5,235,430 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | 2 商業振興費 | 1,387,104,000 | 2,545,739,000 | 515,723,000 | 0 | 4,448,566,000 | 2,614,494,712 | 0 | 914,000,000 | 0 | 920,071,288 | 繰越分不用額 109,592,335 |
| | | | | | | | | | | | | | | 1 報酬 | 695,000 | 162,400 | 0 | 0 |
| 7 報償費 | 24,946,000 | 4,572,364 | 0 | 0 | 0 | 20,373,636 | | | | | | | | | | | | |
| 8 旅費 | 3,799,275 | 1,594,960 | 0 | 0 | 0 | 2,204,315 | | | | | | | | | | | | |
| 10 需用費 | 2,902,366 | 2,461,353 | 0 | 0 | 0 | 441,013 | | | | | | | | | | | | |
| 11 役務費 | 3,437,129 | 2,907,671 | 0 | 0 | 0 | 529,458 | | | | | | | | | | | | |
| 12 委託料 | 79,951,910 | 51,830,715 | 0 | 0 | 0 | 14,121,195 | | | | | | | | | 繰越分不用額 164,868 | | | |
| 13 使用料及び賃 借料 | 89,434,888 | 88,258,549 | 0 | 0 | 0 | 1,176,339 | | | | | | | | | | | | |
| 18 負担金、補助 金及び交付金 | 4,243,399,432 | 2,462,706,700 | 0 | 0 | 0 | 900,000,000 | 0 | 880,692,732 | 繰越分不用額 109,427,467 | | | | | | | | | |
| 3 金融対策費 | 3,989,718,000 | 1,717,664,000 | 0 | 0 | 5,707,382,000 | 5,667,060,515 | 0 | 0 | 0 | 40,321,485 | | | | | | | | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | 8 旅費 | 29,937 | 29,937 | 0 | 0 | 0 | 0 | |
| | | | | | | | 10 需用費 | 72,343 | 51,283 | 0 | 0 | 0 | 21,060 | |
| | | | | | | | 11 役務費 | 173,000 | 3,949 | 0 | 0 | 0 | 169,051 | |
| | | | | | | | 13 使用料及び賃 借料 | 518,720 | 253,717 | 0 | 0 | 0 | 265,003 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 3,594,972,624 | 3,555,260,980 | 0 | 0 | 0 | 39,711,644 | |
| | | | | | | | 20 貸付金 | 61,473,000 | 61,473,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 21 補償、補填及 び賠償金 | 49,851,000 | 49,696,273 | 0 | 0 | 0 | 154,727 | |
| | | | | | | | 24 積立金 | 2,000,291,376 | 2,000,291,376 | 0 | 0 | 0 | 0 | |
| 4 | 貿易振興費 | 160,578,000 | 63,415,000 | 2,750,000 | 0 | 226,743,000 | | | 107,505,800 | 0 | 76,661,000 | 0 | 42,576,200 | 繰越分不用額 1,434,626 |
| | | | | | | | 1 報酬 | 157,000 | 36,800 | 0 | 46,000 | 0 | 74,200 | |
| | | | | | | | 7 報償費 | 612,000 | 54,000 | 0 | 0 | 0 | 558,000 | |
| | | | | | | | 8 旅費 | 2,911,882 | 2,123,472 | 0 | 364,000 | 0 | 424,410 | |
| | | | | | | | 10 需用費 | 1,861,932 | 1,313,585 | 0 | 0 | 0 | 548,347 | |
| | | | | | | | 11 役務費 | 2,395,715 | 2,139,715 | 0 | 0 | 0 | 256,000 | |
| | | | | | | | 12 委託料 | 73,291,180 | 38,015,390 | 0 | 25,000,000 | 0 | 10,275,790 | 繰越分不用額 1,434,626 |
| | | | | | | | 13 使用料及び賃 借料 | 3,026,291 | 2,375,632 | 0 | 0 | 0 | 650,659 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 142,487,000 | 61,447,206 | 0 | 51,251,000 | 0 | 29,788,794 | |
| 2 | 工鉦業費 | 7,762,221,000 | 359,182,000 | 10,750 | 0 | 8,121,413,750 | | | 5,638,544,298 | 0 | 598,705,560 | 0 | 1,884,163,892 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 支 出 済 額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 | | |
|---------------------|---------------|---------------|---------------------------------|-----------------------------|---------------|-----------------|---------------|---------------|------------------|-------------|-----|---------------|--------------|
| | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | | 節 | | 継 続 費 通 次 繰 越 | | | 繰 越 明 許 費 | 事 故 繰 越 し |
| | | | | | | | 区 分 | 金 額 | | | | | |
| 1 工 鉱 業 総 務 費 | 5,508,707,000 | 424,152,000 | 10,750 | 0 | 5,932,869,750 | | | 3,713,956,587 | 0 | 500,000,000 | 0 | 1,718,913,163 | |
| | | | | | | 1 報酬 | 17,345,560 | 17,345,560 | 0 | 0 | 0 | 0 | |
| | | | | | | 2 給料 | 69,847,673 | 69,503,273 | 0 | 0 | 0 | 344,400 | |
| | | | | | | 3 職員手当等 | 36,037,900 | 35,839,900 | 0 | 0 | 0 | 198,000 | |
| | | | | | | 4 共済費 | 47,389,327 | 47,350,147 | 0 | 0 | 0 | 39,180 | |
| | | | | | | 7 報償費 | 8,847,000 | 2,268,000 | 0 | 0 | 0 | 6,579,000 | |
| | | | | | | 8 旅費 | 2,907,593 | 1,434,317 | 0 | 0 | 0 | 1,473,276 | |
| | | | | | | 10 需用費 | 4,640,063 | 2,853,784 | 0 | 0 | 0 | 1,786,279 | |
| | | | | | | 11 役務費 | 2,884,963 | 2,472,491 | 0 | 0 | 0 | 412,472 | |
| | | | | | | 12 委託料 | 75,411,000 | 68,490,444 | 0 | 0 | 0 | 6,920,556 | |
| | | | | | | 13 使用料及び賃 借料 | 4,462,921 | 3,623,700 | 0 | 0 | 0 | 839,221 | |
| 18 負担金、補助 金及び交付金 | 5,663,095,750 | 3,462,774,971 | 0 | 0 | 0 | 500,000,000 | 1,700,320,779 | | | | | | |
| 2 中 小 企 業 振 興 費 | 1,397,338,000 | -58,931,000 | 0 | 0 | 1,338,407,000 | | | 1,081,233,782 | 0 | 98,705,560 | 0 | 158,467,658 | |
| | | | | | | 1 報酬 | 1,082,600 | 519,200 | 0 | 0 | 0 | 563,400 | |
| | | | | | | 7 報償費 | 4,551,000 | 860,699 | 0 | 0 | 0 | 3,690,301 | |
| | | | | | | 8 旅費 | 3,643,869 | 1,724,132 | 0 | 0 | 0 | 1,919,737 | |
| | | | | | | 10 需用費 | 1,817,724 | 1,438,516 | 0 | 0 | 0 | 379,208 | |
| | | | | | | 11 役務費 | 2,847,000 | 2,727,000 | 0 | 0 | 0 | 120,000 | |
| | | | | | | 12 委託料 | 310,335,900 | 206,830,401 | 0 | 0 | 0 | 70,405,560 | 33,099,939 |
| | | | | | | 13 使用料及び賃 借料 | 3,452,907 | 2,940,847 | 0 | 0 | 0 | 512,060 | |
| 14 工事請負費 | 35,000,000 | 6,700,000 | 0 | 0 | 0 | 28,300,000 | 0 | | | | | | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | |
| | | | | | 区分 | | | | | | | | 金額 |
| 3 銃砲火薬ガス等取締費 | 5,250,000 | 0 | 0 | 0 | 5,250,000 | 17 備品購入費 | 81,941,000 | 79,962,773 | 0 | 0 | 0 | 1,978,227 | |
| | | | | | | 18 負担金、補助金及び交付金 | 608,027,000 | 493,137,214 | 0 | 0 | 0 | 114,889,786 | |
| | | | | | | 20 貸付金 | 263,801,000 | 263,801,000 | 0 | 0 | 0 | 0 | |
| | | | | | | 27 繰出金 | 21,907,000 | 20,592,000 | 0 | 0 | 0 | 1,315,000 | |
| | | | | | | | | 3,190,528 | 0 | 0 | 0 | 2,059,472 | |
| | | | | | | 7 報償費 | 55,000 | 29,850 | 0 | 0 | 0 | 25,150 | |
| | | | | | | 8 旅費 | 589,000 | 32,385 | 0 | 0 | 0 | 556,615 | |
| | | | | | | 10 需用費 | 453,000 | 313,364 | 0 | 0 | 0 | 139,636 | |
| | | | | | | 11 役務費 | 647,000 | 11,605 | 0 | 0 | 0 | 635,395 | |
| | | | | | | 12 委託料 | 3,014,000 | 2,311,324 | 0 | 0 | 0 | 702,676 | |
| 4 計量検定費 | 2,817,000 | 0 | 0 | 0 | 2,817,000 | | | 1,917,197 | 0 | 0 | 0 | 899,803 | |
| | | | | | | 8 旅費 | 500,000 | 147,920 | 0 | 0 | 0 | 352,080 | |
| | | | | | | 10 需用費 | 800,000 | 648,519 | 0 | 0 | 0 | 151,481 | |
| | | | | | | 11 役務費 | 830,000 | 769,258 | 0 | 0 | 0 | 60,742 | |
| | | | | | | 13 使用料及び賃借料 | 671,000 | 335,500 | 0 | 0 | 0 | 335,500 | |
| | | | | | | 18 負担金、補助金及び交付金 | 16,000 | 16,000 | 0 | 0 | 0 | 0 | |
| 5 産業技術センター費 | 848,109,000 | -6,039,000 | 0 | 0 | 842,070,000 | | | 838,246,204 | 0 | 0 | 0 | 3,823,796 | |
| | | | | | | 1 報酬 | 204,000 | 204,000 | 0 | 0 | 0 | 0 | |
| | | | | | | 8 旅費 | 259,553 | 259,553 | 0 | 0 | 0 | 0 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 12 委託料 | 6,995,000 | 5,943,998 | 0 | 0 | 0 | 1,051,002 | |
| | | | | | | | 13 使用料及び賃 借料 | 271,447 | 271,447 | 0 | 0 | 0 | 0 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 834,340,000 | 831,567,206 | 0 | 0 | 0 | 2,772,794 | |
| 3 | 観光費 | 3,954,087,000 | 7,727,844,000 | 1,733,408,428 | 0 | 13,415,339,428 | | | 7,286,479,888 | 0 | 3,048,788,200 | 0 | 3,080,071,340 | 繰越分不用額 99,026,913 |
| 1 | 観光費 | 3,954,087,000 | 7,727,844,000 | 1,733,408,428 | 0 | 13,415,339,428 | | | 7,286,479,888 | 0 | 3,048,788,200 | 0 | 3,080,071,340 | 繰越分不用額 99,026,913 |
| | | | | | | | 1 報酬 | 15,178,912 | 14,975,212 | 0 | 0 | 0 | 203,700 | |
| | | | | | | | 2 給料 | 155,210,708 | 155,210,708 | 0 | 0 | 0 | 0 | |
| | | | | | | | 3 職員手当等 | 84,692,862 | 84,692,862 | 0 | 0 | 0 | 0 | |
| | | | | | | | 4 共済費 | 51,017,482 | 51,017,482 | 0 | 0 | 0 | 0 | |
| | | | | | | | 7 報償費 | 4,398,000 | 2,612,143 | 0 | 0 | 0 | 1,785,857 | |
| | | | | | | | 8 旅費 | 18,817,100 | 15,574,488 | 0 | 0 | 0 | 3,242,612 | |
| | | | | | | | 10 需用費 | 29,172,997 | 28,751,782 | 0 | 0 | 0 | 421,215 | |
| | | | | | | | 11 役務費 | 22,188,087 | 21,859,548 | 0 | 0 | 0 | 328,539 | |
| | | | | | | | 12 委託料 | 9,972,715,649 | 6,308,285,810 | 0 | 3,005,000,000 | 0 | 659,429,839 | 繰越分不用額 88,412,105 |
| | | | | | | | 13 使用料及び賃 借料 | 37,614,852 | 37,496,109 | 0 | 0 | 0 | 118,743 | |
| | | | | | | | 14 工事請負費 | 127,100,900 | 78,439,900 | 0 | 41,788,200 | 0 | 6,872,800 | 繰越分不用額 4,910,000 |
| | | | | | | | 17 備品購入費 | 356,000 | 355,300 | 0 | 0 | 0 | 700 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 2,896,875,879 | 487,208,544 | 0 | 2,000,000 | 0 | 2,407,667,335 | 繰越分不用額 5,704,808 |
| 8 | 土木費 | 46,608,048,000 | 19,145,536,000 | 26,157,991,511 | 0 | 91,911,575,511 | | | 60,144,098,077 | 0 | 23,892,416,716 | 0 | 7,875,060,718 | 繰越分不用額 368,354,918 |
| 1 | 土木管理費 | 1,554,779,000 | -53,828,000 | 47,375,303 | 0 | 1,548,326,303 | | | 1,271,930,855 | 0 | 1,587,000 | 0 | 274,808,448 | 繰越分不用額 372,739 |

(単位：円)

| 款・項・目 | 予 算 | | | | | 現 額 | 節 | | 支出済額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 |
|---------------------|---------------|--------------|---------------------------------|-----------------------------|---------------|-----------------|-------------|---------------|------|------------------|--------------|--------------|-------------------|-----|
| | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | | 区 分 | 金 額 | | 継 続 費 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | |
| | | | | | | | | | | | | | | |
| 1 土木総務費 | 1,350,455,000 | -4,145,000 | 47,375,303 | 0 | 1,393,685,303 | | | 1,141,454,262 | 0 | 0 | 0 | 252,231,041 | 繰越分不用額 372,739 | |
| | | | | | | 1 報酬 | 114,966,000 | 112,671,000 | 0 | 0 | 0 | 2,295,000 | 繰越分不用額 22,800 | |
| | | | | | | 2 給料 | 201,882,436 | 201,743,291 | 0 | 0 | 0 | 139,145 | | |
| | | | | | | 3 職員手当等 | 133,875,564 | 132,009,564 | 0 | 0 | 0 | 1,866,000 | | |
| | | | | | | 4 共済費 | 93,181,000 | 90,591,728 | 0 | 0 | 0 | 2,589,272 | | |
| | | | | | | 7 報償費 | 5,495,000 | 3,511,300 | 0 | 0 | 0 | 1,983,700 | | |
| | | | | | | 8 旅費 | 11,282,100 | 6,647,126 | 0 | 0 | 0 | 4,634,974 | 繰越分不用額 2,336 | |
| | | | | | | 9 交際費 | 100,000 | 5,616 | 0 | 0 | 0 | 94,384 | | |
| | | | | | | 10 需用費 | 22,871,415 | 15,991,776 | 0 | 0 | 0 | 6,879,639 | | |
| | | | | | | 11 役務費 | 20,616,760 | 15,254,217 | 0 | 0 | 0 | 5,362,543 | | |
| | | | | | | 12 委託料 | 652,713,703 | 446,104,553 | 0 | 0 | 0 | 206,609,150 | 繰越分不用額 347,603 | |
| | | | | | | 13 使用料及び賃 借料 | 12,383,360 | 9,202,322 | 0 | 0 | 0 | 3,181,038 | | |
| | | | | | | 14 工事請負費 | 36,269,000 | 30,565,400 | 0 | 0 | 0 | 5,703,600 | | |
| | | | | | | 16 公有財産購入 費 | 2,600 | 2,600 | 0 | 0 | 0 | 0 | | |
| 18 負担金、補助 金及び交付金 | 86,810,900 | 76,011,304 | 0 | 0 | 0 | 10,799,596 | | | | | | | | |
| 21 補償、補填及 び賠償金 | 93,000 | 0 | 0 | 0 | 0 | 93,000 | | | | | | | | |
| 22 償還金、利子 及び割引料 | 1,142,465 | 1,142,465 | 0 | 0 | 0 | 0 | | | | | | | | |
| 3 建設業指導 監督費 | 15,920,000 | -3,300,000 | 0 | 0 | 12,620,000 | | 10,232,913 | 0 | 0 | 0 | 2,387,087 | | | |
| | | | | | | 1 報酬 | 399,000 | 0 | 0 | 0 | 399,000 | | | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 | | |
|-------|---------------|----------------|-----------------------|-------------------|------------|----------------|---------------------|-------------|----------------|----|----------------|-----|---------------|----------------------|-----------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | | | | | 区分 | 金額 | 継続費 通次繰越 | | | 繰越 明許費 | 事故 繰越し |
| | | | | | | | | | | | | | | | |
| | | | | | | | 8 旅費 | 748,000 | 200 | 0 | 0 | 0 | 747,800 | | |
| | | | | | | | 10 需用費 | 361,000 | 221,381 | 0 | 0 | 0 | 139,619 | | |
| | | | | | | | 11 役務費 | 330,000 | 0 | 0 | 0 | 0 | 330,000 | | |
| | | | | | | | 12 委託料 | 10,022,000 | 9,251,332 | 0 | 0 | 0 | 770,668 | | |
| | | | | | | | 13 使用料及び賃 借料 | 746,000 | 746,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 14,000 | 14,000 | 0 | 0 | 0 | 0 | | |
| 4 | 建築指導費 | 188,404,000 | -46,383,000 | 0 | 0 | 142,021,000 | | | 120,243,680 | 0 | 1,587,000 | 0 | 20,190,320 | | |
| | | | | | | | 1 報酬 | 488,200 | 189,000 | 0 | 0 | 0 | 299,200 | | |
| | | | | | | | 7 報償費 | 601,545 | 392,545 | 0 | 0 | 0 | 209,000 | | |
| | | | | | | | 8 旅費 | 1,298,400 | 57,575 | 0 | 0 | 0 | 1,240,825 | | |
| | | | | | | | 10 需用費 | 1,547,000 | 599,980 | 0 | 0 | 0 | 947,020 | | |
| | | | | | | | 11 役務費 | 55,000 | 0 | 0 | 0 | 0 | 55,000 | | |
| | | | | | | | 12 委託料 | 25,210,855 | 23,949,860 | 0 | 0 | 0 | 1,260,995 | | |
| | | | | | | | 13 使用料及び賃 借料 | 1,577,000 | 1,375,220 | 0 | 0 | 0 | 201,780 | | |
| | | | | | | | 17 備品購入費 | 1,869,000 | 0 | 0 | 1,587,000 | 0 | 282,000 | | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 109,374,000 | 93,679,500 | 0 | 0 | 0 | 15,694,500 | | |
| 2 | 道路橋りよ う費 | 23,910,130,000 | 11,520,764,000 | 13,126,205,487 | 0 | 48,557,099,487 | | | 31,349,314,585 | 0 | 11,154,615,851 | 0 | 6,053,169,051 | 繰越分不用額 42,824,351 | |
| 1 | 道路橋りよ う総務費 | 551,646,000 | 0 | 3,240,000 | -5,831,000 | 549,055,000 | | | 412,874,541 | 0 | 0 | 0 | 136,180,459 | 繰越分不用額 1,423,200 | |
| | | | | | | | 1 報酬 | 35,676,000 | 35,676,000 | 0 | 0 | 0 | 0 | | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 2 給料 | 205,092,000 | 136,580,233 | 0 | 0 | 0 | 68,511,767 | |
| | | | | | | | 3 職員手当等 | 107,442,000 | 70,675,446 | 0 | 0 | 0 | 36,766,554 | |
| | | | | | | | 4 共済費 | 75,838,000 | 69,404,609 | 0 | 0 | 0 | 6,433,391 | |
| | | | | | | | 7 報償費 | 340,000 | 0 | 0 | 0 | 0 | 340,000 | |
| | | | | | | | 8 旅費 | 4,144,000 | 2,848,018 | 0 | 0 | 0 | 1,295,982 | |
| | | | | | | | 10 需用費 | 10,193,278 | 6,237,812 | 0 | 0 | 0 | 3,955,466 | |
| | | | | | | | 11 役務費 | 25,704,952 | 25,467,998 | 0 | 0 | 0 | 236,954 | |
| | | | | | | | 12 委託料 | 62,699,000 | 46,092,645 | 0 | 0 | 0 | 16,606,355 | 繰越分不用額 1,423,200 |
| | | | | | | | 13 使用料及び賃 借料 | 3,830,770 | 3,830,770 | 0 | 0 | 0 | 0 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 16,092,000 | 14,232,640 | 0 | 0 | 0 | 1,859,360 | |
| | | | | | | | 21 補償、補填及 び賠償金 | 2,000,000 | 1,825,370 | 0 | 0 | 0 | 174,630 | |
| | | | | | | | 22 償還金、利子 及び割引料 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | |
| 2 道路橋りよ う維持費 | 11,836,567,000 | 3,943,320,000 | 4,601,529,796 | -9,859,000 | 20,371,557,796 | | | | 13,078,041,373 | 0 | 5,314,440,332 | 0 | 1,979,076,091 | 繰越分不用額 41,401,151 |
| | | | | | | | 1 報酬 | 15,686,000 | 15,686,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2 給料 | 349,813,363 | 349,126,848 | 0 | 686,515 | 0 | 0 | |
| | | | | | | | 3 職員手当等 | 185,133,526 | 179,578,197 | 0 | 0 | 0 | 5,555,329 | |
| | | | | | | | 4 共済費 | 97,334,000 | 96,783,025 | 0 | 0 | 0 | 550,975 | |
| | | | | | | | 8 旅費 | 5,129,000 | 2,857,373 | 0 | 0 | 0 | 2,271,627 | |
| | | | | | | | 10 需用費 | 521,471,301 | 515,878,646 | 0 | 294,220 | 0 | 5,298,435 | 繰越分不用額 605,112 |
| | | | | | | | 11 役務費 | 41,891,070 | 38,077,191 | 0 | 0 | 0 | 3,813,879 | |

(単位：円)

| 款・項・目 | 予 算 | | | | | 現 額 | 支 出 済 額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 | | |
|-------|---------------------|---------------|---------------------------------|-----------------------------|------------|----------------|---------------------|----------------|----------------|------------------|---------------|-----|---------------|----------------------|
| | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | | | 節 | | 継 続 費 通 次 繰 越 | | | 繰 越 明 許 費 | 事 故 繰 越 し |
| | | | | | | | | 区 分 | 金 額 | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | 12 委託料 | 5,027,784,145 | 3,497,967,876 | 0 | 838,263,737 | 0 | 691,552,532 | 繰越分不用額 31,719,250 |
| | | | | | | | 13 使用料及び賃 借料 | 60,428,457 | 55,992,153 | 0 | 841,713 | 0 | 3,594,591 | |
| | | | | | | | 14 工事請負費 | 12,588,760,667 | 7,634,882,842 | 0 | 3,841,902,019 | 0 | 1,111,975,806 | 繰越分不用額 9,076,789 |
| | | | | | | | 15 原材料費 | 9,131,560 | 6,674,360 | 0 | 0 | 0 | 2,457,200 | |
| | | | | | | | 16 公有財産購入 費 | 188,930,660 | 49,276,995 | 0 | 119,353,665 | 0 | 20,300,000 | |
| | | | | | | | 17 備品購入費 | 187,027,422 | 154,109,602 | 0 | 28,993,080 | 0 | 3,924,740 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 233,212,008 | 173,525,131 | 0 | 52,700,000 | 0 | 6,986,877 | |
| | | | | | | | 21 補償、補填及 び賠償金 | 850,347,117 | 298,241,734 | 0 | 431,405,383 | 0 | 120,700,000 | |
| | | | | | | | 26 公課費 | 9,477,500 | 9,383,400 | 0 | 0 | 0 | 94,100 | |
| 3 | 道路橋りよ う新設改良 費 | 9,335,083,000 | 6,404,634,000 | 8,521,435,691 | 15,690,000 | 24,276,842,691 | | | 15,356,396,061 | 0 | 5,840,175,519 | 0 | 3,080,271,111 | |
| | | | | | | | 1 報酬 | 30,292,181 | 30,083,719 | 0 | 0 | 0 | 208,462 | |
| | | | | | | | 2 給料 | 431,857,743 | 344,095,655 | 0 | 0 | 0 | 87,762,088 | |
| | | | | | | | 3 職員手当等 | 290,466,988 | 277,387,199 | 0 | 0 | 0 | 13,079,789 | |
| | | | | | | | 4 共済費 | 128,877,802 | 124,250,120 | 0 | 0 | 0 | 4,627,682 | |
| | | | | | | | 8 旅費 | 6,332,286 | 3,422,409 | 0 | 0 | 0 | 2,909,877 | |
| | | | | | | | 10 需用費 | 17,393,000 | 16,087,471 | 0 | 0 | 0 | 1,305,529 | |
| | | | | | | | 11 役務費 | 15,802,000 | 11,009,844 | 0 | 0 | 0 | 4,792,156 | |
| | | | | | | | 12 委託料 | 1,760,902,854 | 796,519,955 | 0 | 728,834,947 | 0 | 235,547,952 | |
| | | | | | | | 13 使用料及び賃 借料 | 75,488,762 | 55,752,823 | 0 | 18,292,748 | 0 | 1,443,191 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------|----------------|----------------|-----------------------|-------------------|-----------|---------------------|---------------------|----------------|---------------|----------------|-------------|---------------|-----------------------|---------------------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| | | | | | | 14 工事請負費 | 19,323,192,415 | 12,090,047,786 | 0 | 4,625,010,244 | 0 | 2,608,134,385 | | |
| | | | | | | 16 公有財産購入 費 | 516,374,541 | 167,913,120 | 0 | 235,911,421 | 0 | 112,550,000 | | |
| | | | | | | 17 備品購入費 | 210,000 | 0 | 0 | 0 | 0 | 210,000 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 1,039,715,905 | 1,039,715,905 | 0 | 0 | 0 | 0 | | |
| | | | | | | 21 補償、補填及 び賠償金 | 639,936,214 | 400,110,055 | 0 | 232,126,159 | 0 | 7,700,000 | | |
| 4 | 直轄道路事 業費負担金 | 2,186,834,000 | 1,172,810,000 | 0 | 0 | 3,359,644,000 | | 2,502,002,610 | 0 | 0 | 0 | 857,641,390 | | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 3,359,644,000 | 2,502,002,610 | 0 | 0 | 0 | 857,641,390 | |
| 3 | 河川海岸費 | 13,073,782,000 | 5,241,947,000 | 10,805,093,524 | 0 | 29,120,822,524 | | 17,914,782,932 | 0 | 10,353,555,452 | 0 | 852,484,140 | 繰越分不用額 186,802,855 | |
| 1 | 河川総務費 | 3,702,753,000 | 635,886,000 | 1,411,885,588 | 5,021,166 | 5,755,545,754 | | 3,727,452,094 | 0 | 1,853,428,236 | 0 | 174,665,424 | 繰越分不用額 14,642,032 | |
| | | | | | | | 1 報酬 | 53,219,502 | 51,235,754 | 0 | 0 | 0 | 1,983,748 | |
| | | | | | | | 2 給料 | 68,574,580 | 27,388,718 | 0 | 0 | 0 | 41,185,862 | |
| | | | | | | | 3 職員手当等 | 48,574,867 | 38,969,000 | 0 | 0 | 0 | 9,605,867 | |
| | | | | | | | 4 共済費 | 41,297,088 | 36,246,747 | 0 | 0 | 0 | 5,050,341 | |
| | | | | | | | 7 報償費 | 566,200 | 159,200 | 0 | 0 | 0 | 407,000 | |
| | | | | | | | 8 旅費 | 5,217,728 | 4,660,508 | 0 | 0 | 0 | 557,220 | |
| | | | | | | | 10 需用費 | 52,662,480 | 45,896,599 | 0 | 0 | 0 | 6,765,881 | 繰越分不用額 3,706 |
| | | | | | | | 11 役務費 | 39,356,105 | 37,675,197 | 0 | 0 | 0 | 1,680,908 | |
| | | | | | | | 12 委託料 | 955,066,695 | 656,917,860 | 0 | 273,663,160 | 0 | 24,485,675 | 繰越分不用額 3,354,283 |
| | | | | | | | 13 使用料及び賃 借料 | 8,613,976 | 8,093,245 | 0 | 0 | 0 | 520,731 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | | | | | | | | |
| | | | | | | | 14 工事請負費 | 4,460,021,206 | 2,803,321,988 | 0 | 1,575,285,746 | 0 | 81,413,472 | 繰越分不用額 10,987,352 |
| | | | | | | | 16 公有財産購入 費 | 1,279,945 | 1,204,415 | 0 | 74,844 | 0 | 686 | |
| | | | | | | | 17 備品購入費 | 3,650,260 | 3,230,260 | 0 | 0 | 0 | 420,000 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 4,202,600 | 4,154,922 | 0 | 0 | 0 | 47,678 | |
| | | | | | | | 21 補償、補填及 び賠償金 | 10,225,922 | 5,524,745 | 0 | 4,404,486 | 0 | 296,691 | 繰越分不用額 296,691 |
| | | | | | | | 22 償還金、利子 及び割引料 | 3,000,000 | 2,759,736 | 0 | 0 | 0 | 240,264 | |
| | | | | | | | 26 公課費 | 16,600 | 13,200 | 0 | 0 | 0 | 3,400 | |
| 2 河川改良費 | 4,027,789,000 | 1,711,596,000 | 4,225,771,103 | -4,267,614 | 9,960,888,489 | | | 6,056,069,201 | 0 | 3,696,000,020 | 0 | 208,819,268 | 繰越分不用額 111,022,984 | |
| | | | | | | | 1 報酬 | 166,000 | 0 | 0 | 0 | 0 | 166,000 | |
| | | | | | | | 2 給料 | 294,587,597 | 244,214,400 | 0 | 0 | 0 | 50,373,197 | |
| | | | | | | | 3 職員手当等 | 189,970,447 | 184,854,045 | 0 | 0 | 0 | 5,116,402 | |
| | | | | | | | 4 共済費 | 86,192,956 | 85,245,285 | 0 | 0 | 0 | 947,671 | |
| | | | | | | | 8 旅費 | 81,000 | 0 | 0 | 0 | 0 | 81,000 | |
| | | | | | | | 10 需用費 | 1,986,563 | 1,986,563 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 1,261,344 | 761,344 | 0 | 0 | 0 | 500,000 | |
| | | | | | | | 12 委託料 | 2,191,423,178 | 909,078,893 | 0 | 1,151,063,110 | 0 | 131,281,175 | 繰越分不用額 95,771,884 |
| | | | | | | | 13 使用料及び賃 借料 | 28,243,411 | 20,499,541 | 0 | 6,752,047 | 0 | 991,823 | |
| | | | | | | | 14 工事請負費 | 5,820,566,569 | 3,799,866,496 | 0 | 2,005,448,973 | 0 | 15,251,100 | 繰越分不用額 15,251,100 |

(単位：円)

| 款・項・目 | 予 算 | | | | | 現 計 | 節 | | 支 出 済 額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 |
|-------|---------------|---------------|---------------------------|-----------------------|----------------|-----------------|---------------|---------------|---------|---------------|-----------|-------------|----------------------|-----|
| | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | | 区 分 | 金 額 | | 継 続 費 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | |
| | | | | | | | | | | | | | | |
| | | | | | | 16 公有財産購入費 | 306,807,848 | 193,147,062 | 0 | 113,660,786 | 0 | 0 | | |
| | | | | | | 18 負担金、補助金及び交付金 | 508,689,615 | 300,341,860 | 0 | 208,347,755 | 0 | 0 | | |
| | | | | | | 21 補償、補填及び賠償金 | 530,911,961 | 316,073,712 | 0 | 210,727,349 | 0 | 4,110,900 | | |
| 3 砂防費 | 4,344,321,000 | 2,323,285,000 | 4,835,633,097 | 0 | 11,503,239,097 | | | 6,843,910,409 | 0 | 4,466,141,209 | 0 | 193,187,479 | 繰越分不用額 58,258,319 | |
| | | | | | | 1 報酬 | 9,540,675 | 9,480,475 | 0 | 60,200 | 0 | 0 | | |
| | | | | | | 2 給料 | 305,603,720 | 238,559,506 | 0 | 0 | 0 | 67,044,214 | | |
| | | | | | | 3 職員手当等 | 140,450,332 | 130,687,214 | 0 | 0 | 0 | 9,763,118 | | |
| | | | | | | 4 共済費 | 77,787,077 | 70,116,105 | 0 | 0 | 0 | 7,670,972 | | |
| | | | | | | 7 報償費 | 48,400 | 18,400 | 0 | 0 | 0 | 30,000 | | |
| | | | | | | 8 旅費 | 1,797,896 | 1,374,346 | 0 | 117,360 | 0 | 306,190 | | |
| | | | | | | 10 需用費 | 6,819,000 | 3,659,216 | 0 | 0 | 0 | 3,159,784 | | |
| | | | | | | 11 役務費 | 5,893,975 | 5,691,649 | 0 | 0 | 0 | 202,326 | | |
| | | | | | | 12 委託料 | 2,698,928,251 | 1,420,805,874 | 0 | 1,224,645,243 | 0 | 53,477,134 | 繰越分不用額 30,613,521 | |
| | | | | | | 13 使用料及び賃借料 | 31,566,339 | 24,980,137 | 0 | 6,318,167 | 0 | 268,035 | 繰越分不用額 44 | |
| | | | | | | 14 工事請負費 | 7,738,318,135 | 4,726,866,113 | 0 | 2,976,529,718 | 0 | 34,922,304 | 繰越分不用額 20,744,997 | |
| | | | | | | 16 公有財産購入費 | 68,625,221 | 32,195,181 | 0 | 36,222,626 | 0 | 207,414 | 繰越分不用額 207,414 | |
| | | | | | | 17 備品購入費 | 470,000 | 198,000 | 0 | 0 | 0 | 272,000 | | |
| | | | | | | 18 負担金、補助金及び交付金 | 243,014,995 | 99,639,615 | 0 | 129,062,800 | 0 | 14,312,580 | 繰越分不用額 5,140,935 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 21 補償、補填及び賠償金 | 174,375,081 | 79,638,578 | 0 | 93,185,095 | 0 | 1,551,408 | 繰越分不用額 1,551,408 |
| 4 海岸保全費 | 487,495,000 | 157,300,000 | 331,803,736 | -753,552 | 975,845,184 | | | | 504,446,690 | 0 | 288,473,678 | 0 | 182,924,816 | 繰越分不用額 2,879,520 |
| | | | | | | | 2 給料 | 15,192,000 | 11,746,800 | 0 | 0 | 0 | 3,445,200 | |
| | | | | | | | 3 職員手当等 | 14,084,000 | 8,523,055 | 0 | 0 | 0 | 5,560,945 | |
| | | | | | | | 4 共済費 | 5,092,000 | 4,045,045 | 0 | 0 | 0 | 1,046,955 | |
| | | | | | | | 7 報償費 | 57,100 | 27,600 | 0 | 0 | 0 | 29,500 | |
| | | | | | | | 8 旅費 | 27,000 | 190 | 0 | 0 | 0 | 26,810 | |
| | | | | | | | 10 需用費 | 68,424 | 68,424 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 368,024 | 221,576 | 0 | 0 | 0 | 146,448 | |
| | | | | | | | 12 委託料 | 223,279,123 | 67,855,362 | 0 | 95,427,123 | 0 | 59,996,638 | 繰越分不用額 1,207,600 |
| | | | | | | | 13 使用料及び賃借料 | 429,038 | 429,038 | 0 | 0 | 0 | 0 | |
| | | | | | | | 14 工事請負費 | 717,248,475 | 411,529,600 | 0 | 193,046,555 | 0 | 112,672,320 | 繰越分不用額 1,671,920 |
| 5 水防費 | 76,994,000 | 0 | 0 | 0 | 76,994,000 | | | | 4,495,915 | 0 | 49,512,309 | 0 | 22,985,776 | |
| | | | | | | | 7 報償費 | 76,000 | 0 | 0 | 0 | 0 | 76,000 | |
| | | | | | | | 8 旅費 | 98,000 | 0 | 0 | 0 | 0 | 98,000 | |
| | | | | | | | 10 需用費 | 2,474,000 | 1,072,095 | 0 | 0 | 0 | 1,401,905 | |
| | | | | | | | 12 委託料 | 8,120,400 | 1,929,320 | 0 | 0 | 0 | 6,191,080 | |
| | | | | | | | 14 工事請負費 | 2,160,000 | 1,428,900 | 0 | 0 | 0 | 731,100 | |
| | | | | | | | 17 備品購入費 | 64,000,000 | 0 | 0 | 49,512,309 | 0 | 14,487,691 | |
| | | | | | | | 26 公課費 | 65,600 | 65,600 | 0 | 0 | 0 | 0 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 支出済額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 | | |
|----------------|---------------|---------------|---------------------------------|-----------------------------|---------------|-----------------|-------------|---------------|------------------|---------------|-----|--------------|-----------------------|
| | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | | 節 | | 継 続 費 通 次 繰 越 | | | 繰 越 明 許 費 | 事 故 繰 越 し |
| | | | | | | | 区 分 | 金 額 | | | | | |
| 6 直轄河川海岸事業費負担金 | 434,430,000 | 413,880,000 | 0 | 0 | 848,310,000 | | | 778,408,623 | 0 | 0 | 0 | 69,901,377 | |
| | | | | | | 18 負担金、補助金及び交付金 | 848,310,000 | 778,408,623 | 0 | 0 | 0 | 69,901,377 | |
| 4 港湾費 | 3,695,853,000 | 1,524,206,000 | 705,762,761 | 0 | 5,925,821,761 | | | 4,194,701,496 | 0 | 1,365,335,131 | 0 | 365,785,134 | 繰越分不用額 126,671,573 |
| 1 港湾管理費 | 570,983,000 | 0 | 158,668,151 | 5,893,677 | 735,544,828 | | | 579,942,060 | 0 | 131,698,198 | 0 | 23,904,570 | 繰越分不用額 8,718,871 |
| | | | | | | 1 報酬 | 1,947,000 | 1,885,400 | 0 | 0 | 0 | 61,600 | |
| | | | | | | 3 職員手当等 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | |
| | | | | | | 4 共済費 | 362,000 | 362,000 | 0 | 0 | 0 | 0 | |
| | | | | | | 7 報償費 | 184,000 | 0 | 0 | 0 | 0 | 184,000 | |
| | | | | | | 8 旅費 | 969,574 | 964,574 | 0 | 0 | 0 | 5,000 | |
| | | | | | | 10 需用費 | 12,026,385 | 12,026,385 | 0 | 0 | 0 | 0 | |
| | | | | | | 11 役務費 | 5,889,907 | 5,798,697 | 0 | 0 | 0 | 91,210 | |
| | | | | | | 12 委託料 | 265,079,461 | 156,123,056 | 0 | 104,453,443 | 0 | 4,502,962 | 繰越分不用額 2,721,186 |
| | | | | | | 13 使用料及び賃借料 | 6,912,866 | 6,912,866 | 0 | 0 | 0 | 0 | |
| | | | | | | 14 工事請負費 | 433,450,240 | 390,942,000 | 0 | 27,244,755 | 0 | 15,263,485 | 繰越分不用額 5,997,685 |
| | | | | | | 16 公有財産購入費 | 26,395 | 26,395 | 0 | 0 | 0 | 0 | |
| | | | | | | 17 備品購入費 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | |
| | | | | | | 18 負担金、補助金及び交付金 | 6,041,000 | 4,445,125 | 0 | 0 | 0 | 1,595,875 | |
| | | | | | | 21 補償、補填及び賠償金 | 2,156,000 | 155,562 | 0 | 0 | 0 | 2,000,438 | |
| 2 港湾建設費 | 291,103,000 | 1,355,620,000 | 337,216,960 | 126,720 | 1,984,066,680 | | | 964,358,449 | 0 | 882,200,169 | 0 | 137,508,062 | 繰越分不用額 15,153,860 |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 1 報酬 | 2,932,000 | 2,932,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2 給料 | 41,778,000 | 41,778,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 3 職員手当等 | 25,292,498 | 25,292,498 | 0 | 0 | 0 | 0 | |
| | | | | | | | 4 共済費 | 14,585,000 | 14,545,820 | 0 | 0 | 0 | 39,180 | |
| | | | | | | | 7 報償費 | 46,000 | 46,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 8 旅費 | 120,905 | 116,609 | 0 | 0 | 0 | 4,296 | |
| | | | | | | | 12 委託料 | 211,022,702 | 108,680,102 | 0 | 96,962,300 | 0 | 5,380,300 | |
| | | | | | | | 13 使用料及び賃 借料 | 721,280 | 720,720 | 0 | 0 | 0 | 560 | 繰越分不用額 560 |
| | | | | | | | 14 工事請負費 | 1,687,471,200 | 770,246,700 | 0 | 785,237,869 | 0 | 131,986,631 | 繰越分不用額 15,153,300 |
| | | | | | | | 17 備品購入費 | 97,095 | 0 | 0 | 0 | 0 | 97,095 | |
| 3 | 境港管理組 合費 | 1,822,815,000 | 15,000,000 | 42,336,391 | -2,000,000 | 1,878,151,391 | | | 1,653,350,330 | 0 | 146,176,693 | 0 | 78,624,368 | 繰越分不用額 9,916,790 |
| | | | | | | | 18 負担金、補助 金及び交付金 | 1,878,151,391 | 1,653,350,330 | 0 | 146,176,693 | 0 | 78,624,368 | 繰越分不用額 9,916,790 |
| 4 | 空港費 | 863,572,000 | 12,458,000 | 41,410,900 | -4,020,468 | 913,420,432 | | | 680,066,550 | 0 | 194,099,900 | 0 | 39,253,982 | 繰越分不用額 6,387,900 |
| | | | | | | | 1 報酬 | 19,000 | 18,400 | 0 | 0 | 0 | 600 | |
| | | | | | | | 7 報償費 | 52,000 | 51,600 | 0 | 0 | 0 | 400 | |
| | | | | | | | 8 旅費 | 109,255 | 79,655 | 0 | 0 | 0 | 29,600 | |
| | | | | | | | 10 需用費 | 2,779,338 | 2,779,338 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 3,702,976 | 2,052,976 | 0 | 0 | 0 | 1,650,000 | 繰越分不用額 1,650,000 |
| | | | | | | | 12 委託料 | 297,711,900 | 96,392,976 | 0 | 194,099,900 | 0 | 7,219,024 | 繰越分不用額 4,737,900 |
| | | | | | | | 13 使用料及び賃 借料 | 22,879,963 | 22,879,963 | 0 | 0 | 0 | 0 | |
| | | | | | | | 14 工事請負費 | 51,785,000 | 44,097,100 | 0 | 0 | 0 | 7,687,900 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------|----------------|---------------|-----------------------|-------------------|----|---------------|---------------------|-------------|---------------|-------------|-------------|-----------|-------------|----------------------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| | | | | | | | 17 備品購入費 | 42,800,000 | 42,800,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 491,581,000 | 468,914,542 | 0 | 0 | 0 | 22,666,458 | |
| 5 | 直轄港湾事 業費負担金 | 77,000,000 | 115,500,000 | 77,000,000 | 71 | 269,500,071 | | | 192,500,071 | 0 | 0 | 0 | 77,000,000 | 繰越分不用額 77,000,000 |
| | | | | | | | 18 負担金、補助 金及び交付金 | 269,500,071 | 192,500,071 | 0 | 0 | 0 | 77,000,000 | 繰越分不用額 77,000,000 |
| 6 | 直轄空港事 業費負担金 | 70,380,000 | 25,628,000 | 49,130,359 | 0 | 145,138,359 | | | 124,484,036 | 0 | 11,160,171 | 0 | 9,494,152 | 繰越分不用額 9,494,152 |
| | | | | | | | 18 負担金、補助 金及び交付金 | 145,138,359 | 124,484,036 | 0 | 11,160,171 | 0 | 9,494,152 | 繰越分不用額 9,494,152 |
| 5 | 都市計画費 | 1,576,262,000 | 1,143,721,000 | 1,384,978,436 | 0 | 4,104,961,436 | | | 2,976,820,678 | 0 | 967,377,282 | 0 | 160,763,476 | 繰越分不用額 11,683,400 |
| 1 | 都市計画総 務費 | 52,302,000 | 48,714,000 | 0 | 0 | 101,016,000 | | | 47,358,895 | 0 | 49,110,000 | 0 | 4,547,105 | |
| | | | | | | | 1 報酬 | 1,248,000 | 316,400 | 0 | 0 | 0 | 931,600 | |
| | | | | | | | 2 給料 | 11,464,000 | 11,464,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 3 職員手当等 | 5,641,000 | 5,641,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 4 共済費 | 3,833,000 | 3,833,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 8 旅費 | 486,408 | 355,733 | 0 | 0 | 0 | 130,675 | |
| | | | | | | | 10 需用費 | 1,921,555 | 1,335,172 | 0 | 333,000 | 0 | 253,383 | |
| | | | | | | | 11 役務費 | 1,122,758 | 667,608 | 0 | 0 | 0 | 455,150 | |
| | | | | | | | 12 委託料 | 63,581,000 | 14,540,570 | 0 | 48,777,000 | 0 | 263,430 | |
| | | | | | | | 13 使用料及び賃 借料 | 1,463,239 | 1,463,239 | 0 | 0 | 0 | 0 | |
| | | | | | | | 17 備品購入費 | 425,040 | 425,040 | 0 | 0 | 0 | 0 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 9,830,000 | 7,317,133 | 0 | 0 | 0 | 2,512,867 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------------------|-------------|-------------|-----------------------|-------------------|---------------|---------------------|---------------|---------------|------|-------------|-----------|-------------|----------------------|----|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 区 分 | | 金 額 | 継続費 通次繰越 | | 繰越 明許費 | 事故 繰越し | | | |
| | | | | | | | | | | | | 金額 | | |
| 2 街路事業費 | 553,577,000 | 944,895,000 | 1,002,164,936 | 0 | 2,500,636,936 | | | 1,600,777,163 | 0 | 793,305,182 | 0 | 106,554,591 | | |
| | | | | | | 1 報酬 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | 2 給料 | 79,688,000 | 72,848,347 | 0 | 0 | 0 | 6,839,653 | | |
| | | | | | | 3 職員手当等 | 41,428,000 | 38,550,372 | 0 | 0 | 0 | 2,877,628 | | |
| | | | | | | 4 共済費 | 26,769,000 | 24,658,552 | 0 | 0 | 0 | 2,110,448 | | |
| | | | | | | 8 旅費 | 11,000 | 9,000 | 0 | 0 | 0 | 2,000 | | |
| | | | | | | 10 需用費 | 451,000 | 79,241 | 0 | 0 | 0 | 371,759 | | |
| | | | | | | 11 役務費 | 193,000 | 45,264 | 0 | 0 | 0 | 147,736 | | |
| | | | | | | 12 委託料 | 213,619,680 | 126,464,400 | 0 | 67,715,280 | 0 | 19,440,000 | | |
| | | | | | | 13 使用料及び賃 借料 | 6,071,734 | 5,865,742 | 0 | 40,330 | 0 | 165,662 | | |
| | | | | | | 14 工事請負費 | 1,387,907,795 | 779,705,804 | 0 | 541,287,991 | 0 | 66,914,000 | | |
| | | | | | | 16 公有財産購入 費 | 52,899,102 | 43,328,919 | 0 | 9,570,183 | 0 | 0 | | |
| | | | | | | 17 備品購入費 | 150,000 | 0 | 0 | 0 | 0 | 150,000 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 260,845,624 | 96,325,450 | 0 | 156,984,469 | 0 | 7,535,705 | | |
| 21 補償、補填及 び賠償金 | 430,353,001 | 412,646,072 | 0 | 17,706,929 | 0 | 0 | | | | | | | | |
| 3 公園費 | 883,372,000 | 150,112,000 | 382,813,500 | 0 | 1,416,297,500 | | | 1,243,266,293 | 0 | 124,962,100 | 0 | 48,069,107 | 繰越分不用額 11,683,400 | |
| | | | | | | 1 報酬 | 123,000 | 102,000 | 0 | 0 | 0 | 21,000 | | |
| | | | | | | 2 給料 | 3,798,000 | 3,798,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | 3 職員手当等 | 1,871,000 | 1,871,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | 4 共済費 | 1,273,000 | 1,273,000 | 0 | 0 | 0 | 0 | | |

(単位：円)

| 款・項・目 | 予 算 | | | | | 現 額 | 支 出 済 額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 | | |
|-------|--------------|---------------|---------------------------------|-----------------------------|---|---------------|-----------------|-------------|---------------|------------------|-------------|-----|--------------|----------------------|
| | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | | | 節 | | 継 続 費 通 次 繰 越 | | | 繰 越 明 許 費 | 事 故 繰 越 し |
| | | | | | | | | 区 分 | 金 額 | | | | | |
| | | | | | | | 7 報償費 | 405,000 | 226,400 | 0 | 0 | 0 | 178,600 | |
| | | | | | | | 8 旅費 | 85,740 | 57,165 | 0 | 0 | 0 | 28,575 | |
| | | | | | | | 10 需用費 | 1,460,260 | 955,802 | 0 | 0 | 0 | 504,458 | |
| | | | | | | | 11 役務費 | 647,000 | 529,635 | 0 | 0 | 0 | 117,365 | |
| | | | | | | | 12 委託料 | 556,983,376 | 554,838,871 | 0 | 1,203,700 | 0 | 940,805 | |
| | | | | | | | 13 使用料及び賃借料 | 504,000 | 504,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 14 工事請負費 | 827,859,500 | 659,118,000 | 0 | 123,758,400 | 0 | 44,983,100 | 繰越分不用額 11,683,400 |
| | | | | | | | 17 備品購入費 | 16,516,000 | 16,360,080 | 0 | 0 | 0 | 155,920 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 4,654,000 | 3,514,716 | 0 | 0 | 0 | 1,139,284 | |
| | | | | | | | 21 補償、補填及び賠償金 | 117,624 | 117,624 | 0 | 0 | 0 | 0 | |
| 4 | 下水道費 | 87,011,000 | 0 | 0 | 0 | 87,011,000 | | | 85,418,327 | 0 | 0 | 0 | 1,592,673 | |
| | | | | | | | 8 旅費 | 77,924 | 36,320 | 0 | 0 | 0 | 41,604 | |
| | | | | | | | 10 需用費 | 872,076 | 872,076 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 160,000 | 109,705 | 0 | 0 | 0 | 50,295 | |
| | | | | | | | 12 委託料 | 2,241,000 | 1,702,187 | 0 | 0 | 0 | 538,813 | |
| | | | | | | | 13 使用料及び賃借料 | 742,000 | 521,939 | 0 | 0 | 0 | 220,061 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 82,918,000 | 82,176,100 | 0 | 0 | 0 | 741,900 | |
| 6 | 住宅費 | 2,797,242,000 | -231,274,000 | 88,576,000 | 0 | 2,654,544,000 | | | 2,436,547,531 | 0 | 49,946,000 | 0 | 168,050,469 | |
| 1 | 住宅管理費 | 984,241,000 | -13,776,000 | 0 | 0 | 970,465,000 | | | 948,337,173 | 0 | 3,000,000 | 0 | 19,127,827 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 | | |
|---------|---------------|--------------|-----------------------|-------------------|---------------|---------------------|-------------|---------------|-------------|------------|----|-------------|-----------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | | 節 | | 継続費 通次繰越 | | | 繰越 明許費 | 事故 繰越し |
| | | | | | | | 区分 | 金額 | | | | | |
| | | | | | | 1 報酬 | 27,653,815 | 27,653,815 | 0 | 0 | 0 | 0 | |
| | | | | | | 2 給料 | 201,294,000 | 201,290,712 | 0 | 0 | 0 | 3,288 | |
| | | | | | | 3 職員手当等 | 104,234,800 | 104,042,990 | 0 | 0 | 0 | 191,810 | |
| | | | | | | 4 共済費 | 75,778,385 | 74,953,070 | 0 | 0 | 0 | 825,315 | |
| | | | | | | 7 報償費 | 12,273,000 | 11,965,190 | 0 | 0 | 0 | 307,810 | |
| | | | | | | 8 旅費 | 2,443,560 | 2,048,390 | 0 | 0 | 0 | 395,170 | |
| | | | | | | 10 需用費 | 24,550,900 | 24,483,350 | 0 | 0 | 0 | 67,550 | |
| | | | | | | 11 役務費 | 10,707,100 | 10,635,531 | 0 | 0 | 0 | 71,569 | |
| | | | | | | 12 委託料 | 319,992,000 | 307,735,698 | 0 | 0 | 0 | 12,256,302 | |
| | | | | | | 13 使用料及び賃 借料 | 13,223,440 | 13,218,656 | 0 | 0 | 0 | 4,784 | |
| | | | | | | 14 工事請負費 | 94,995,000 | 87,577,600 | 0 | 3,000,000 | 0 | 4,417,400 | |
| | | | | | | 17 備品購入費 | 253,000 | 253,000 | 0 | 0 | 0 | 0 | |
| | | | | | | 18 負担金、補助 金及び交付金 | 81,264,000 | 81,261,180 | 0 | 0 | 0 | 2,820 | |
| | | | | | | 21 補償、補填及 び賠償金 | 1,776,000 | 1,192,000 | 0 | 0 | 0 | 584,000 | |
| | | | | | | 22 償還金、利子 及び割引料 | 26,000 | 25,991 | 0 | 0 | 0 | 9 | |
| 2 住宅建設費 | 1,813,001,000 | -217,498,000 | 88,576,000 | 0 | 1,684,079,000 | | | 1,488,210,358 | 0 | 46,946,000 | 0 | 148,922,642 | |
| | | | | | | 7 報償費 | 1,248,300 | 1,144,700 | 0 | 0 | 0 | 103,600 | |
| | | | | | | 8 旅費 | 506,000 | 124,211 | 0 | 0 | 0 | 381,789 | |
| | | | | | | 10 需用費 | 569,000 | 0 | 0 | 0 | 0 | 569,000 | |
| | | | | | | 11 役務費 | 351,000 | 320,160 | 0 | 0 | 0 | 30,840 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------|------------|----------------|-----------------------|-------------------|-------------|----------------|---------------------|---------------|----------------|-------------|-------------|------------|-------------|---------------------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| | | | | | | | 12 委託料 | 79,599,700 | 63,772,860 | 0 | 4,070,000 | 0 | 11,756,840 | |
| | | | | | | | 13 使用料及び賃 借料 | 284,000 | 0 | 0 | 0 | 0 | 284,000 | |
| | | | | | | | 14 工事請負費 | 1,051,374,000 | 978,194,400 | 0 | 42,876,000 | 0 | 30,303,600 | |
| | | | | | | | 17 備品購入費 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 490,563,000 | 387,735,385 | 0 | 0 | 0 | 102,827,615 | |
| | | | | | | | 20 貸付金 | 333,000 | 142,548 | 0 | 0 | 0 | 190,452 | |
| | | | | | | | 21 補償、補填及 び賠償金 | 10,864,000 | 9,114,000 | 0 | 0 | 0 | 1,750,000 | |
| | | | | | | | 24 積立金 | 48,287,000 | 47,662,094 | 0 | 0 | 0 | 624,906 | |
| 9 | 警察費 | 17,072,252,000 | -61,599,000 | 91,693,020 | 0 | 17,102,346,020 | | | 16,274,821,411 | 0 | 122,664,000 | 60,368,000 | 644,492,609 | 繰越分不用額 3,802,100 |
| 1 | 警察管理費 | 14,873,842,000 | -70,426,000 | 54,479,920 | -20,000,000 | 14,837,895,920 | | | 14,107,256,562 | 0 | 89,320,000 | 60,368,000 | 580,951,358 | |
| 1 | 公安委員会 費 | 247,380,000 | -74,500,000 | 0 | -3,000,000 | 169,880,000 | | | 158,792,831 | 0 | 0 | 0 | 11,087,169 | |
| | | | | | | | 1 報酬 | 6,072,000 | 6,071,999 | 0 | 0 | 0 | 1 | |
| | | | | | | | 7 報償費 | 219,000 | 190,726 | 0 | 0 | 0 | 28,274 | |
| | | | | | | | 8 旅費 | 599,000 | 485,711 | 0 | 0 | 0 | 113,289 | |
| | | | | | | | 9 交際費 | 50,000 | 1,650 | 0 | 0 | 0 | 48,350 | |
| | | | | | | | 10 需用費 | 5,521,000 | 4,952,409 | 0 | 0 | 0 | 568,591 | |
| | | | | | | | 11 役務費 | 1,027,000 | 719,631 | 0 | 0 | 0 | 307,369 | |
| | | | | | | | 12 委託料 | 136,254,000 | 126,632,246 | 0 | 0 | 0 | 9,621,754 | |
| | | | | | | | 13 使用料及び賃 借料 | 17,316,000 | 17,311,614 | 0 | 0 | 0 | 4,386 | |
| | | | | | | | 17 備品購入費 | 2,655,000 | 2,375,245 | 0 | 0 | 0 | 279,755 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 113,000 | 0 | 0 | 0 | 0 | 113,000 | |
| | | | | | | | 26 公課費 | 54,000 | 51,600 | 0 | 0 | 0 | 2,400 | |
| 2 警察本部費 | 13,462,697,000 | 133,230,000 | 0 | -21,725,000 | 13,574,202,000 | | | | 13,033,007,854 | 0 | 0 | 0 | 541,194,146 | |
| | | | | | | | 1 報酬 | 187,382,000 | 167,547,690 | 0 | 0 | 0 | 19,834,310 | |
| | | | | | | | 2 給料 | 5,632,364,000 | 5,453,401,131 | 0 | 0 | 0 | 178,962,869 | |
| | | | | | | | 3 職員手当等 | 4,761,273,000 | 4,501,400,740 | 0 | 0 | 0 | 259,872,260 | |
| | | | | | | | 4 共済費 | 1,918,606,000 | 1,908,358,197 | 0 | 0 | 0 | 10,247,803 | |
| | | | | | | | 5 災害補償費 | 11,228,000 | 11,058,720 | 0 | 0 | 0 | 169,280 | |
| | | | | | | | 7 報償費 | 28,811,000 | 26,303,200 | 0 | 0 | 0 | 2,507,800 | |
| | | | | | | | 8 旅費 | 61,695,000 | 52,772,368 | 0 | 0 | 0 | 8,922,632 | |
| | | | | | | | 9 交際費 | 300,000 | 17,640 | 0 | 0 | 0 | 282,360 | |
| | | | | | | | 10 需用費 | 348,335,500 | 297,956,265 | 0 | 0 | 0 | 50,379,235 | |
| | | | | | | | 11 役務費 | 62,437,000 | 58,258,670 | 0 | 0 | 0 | 4,178,330 | |
| | | | | | | | 12 委託料 | 139,560,650 | 136,491,322 | 0 | 0 | 0 | 3,069,328 | |
| | | | | | | | 13 使用料及び賃 借料 | 390,583,000 | 388,768,413 | 0 | 0 | 0 | 1,814,587 | |
| | | | | | | | 17 備品購入費 | 11,109,300 | 10,796,478 | 0 | 0 | 0 | 312,822 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 11,486,000 | 11,463,430 | 0 | 0 | 0 | 22,570 | |
| | | | | | | | 21 補償、補填及 び賠償金 | 379,000 | 338,540 | 0 | 0 | 0 | 40,460 | |
| | | | | | | | 22 償還金、利子 及び割引料 | 550 | 550 | 0 | 0 | 0 | 0 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | |
| | | | | | 区 分 | | | | | | | | 金 額 |
| 3 警察施設費 | 830,120,000 | -69,768,000 | 0 | 0 | 760,352,000 | 26 公課費 | 8,652,000 | 8,074,500 | 0 | 0 | 0 | 577,500 | |
| | | | | | | 10 需用費 | 36,555,000 | 33,567,205 | 0 | 0 | 0 | 2,987,795 | |
| | | | | | | 11 役務費 | 4,939,000 | 4,718,361 | 0 | 0 | 0 | 220,639 | |
| | | | | | | 12 委託料 | 264,169,000 | 229,355,481 | 0 | 31,460,000 | 0 | 3,353,519 | |
| | | | | | | 13 使用料及び賃借料 | 69,471,840 | 69,402,712 | 0 | 0 | 0 | 69,128 | |
| | | | | | | 14 工事請負費 | 382,765,000 | 369,871,500 | 0 | 0 | 0 | 12,893,500 | |
| | | | | | | 16 公有財産購入費 | 1,360,000 | 0 | 0 | 0 | 0 | 1,360,000 | |
| | | | | | | 18 負担金、補助金及び交付金 | 954,000 | 856,079 | 0 | 0 | 0 | 97,921 | |
| | | | | | | 21 補償、補填及び賠償金 | 138,160 | 138,160 | 0 | 0 | 0 | 0 | |
| 4 運転免許費 | 316,065,000 | -52,906,000 | 54,479,920 | 4,725,000 | 322,363,920 | | | 196,683,914 | 0 | 57,860,000 | 60,368,000 | 7,452,006 | |
| | | | | | | 8 旅費 | 120,000 | 9,120 | 0 | 0 | 0 | 110,880 | |
| | | | | | | 10 需用費 | 88,896,000 | 83,506,758 | 0 | 0 | 0 | 5,389,242 | |
| | | | | | | 11 役務費 | 2,496,000 | 2,491,368 | 0 | 0 | 0 | 4,632 | |
| | | | | | | 12 委託料 | 195,225,920 | 75,079,931 | 0 | 57,860,000 | 60,368,000 | 1,917,989 | |
| | | | | | | 13 使用料及び賃借料 | 35,236,000 | 35,216,937 | 0 | 0 | 0 | 19,063 | |
| | | | | | | 26 公課費 | 390,000 | 379,800 | 0 | 0 | 0 | 10,200 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | |
| | | | | | 区 分 | | | | | | | | 金 額 |
| 5 恩給及び退職年金費 | 17,580,000 | -6,482,000 | 0 | 0 | 11,098,000 | | 10,862,465 | 0 | 0 | 0 | 235,535 | | |
| | | | | | | 6 恩給及び退職年金 | 11,098,000 | 10,862,465 | 0 | 0 | 0 | 235,535 | |
| 2 警察活動費 | 2,198,410,000 | 8,827,000 | 37,213,100 | 20,000,000 | 2,264,450,100 | | 2,167,564,849 | 0 | 33,344,000 | 0 | 63,541,251 | 繰越分不用額 3,802,100 | |
| 1 一般警察活動費 | 113,968,000 | -228,000 | 0 | 14,100,000 | 127,840,000 | | 119,518,449 | 0 | 0 | 0 | 8,321,551 | | |
| | | | | | | 1 報酬 | 265,000 | 81,600 | 0 | 0 | 0 | 183,400 | |
| | | | | | | 7 報償費 | 570,000 | 403,320 | 0 | 0 | 0 | 166,680 | |
| | | | | | | 8 旅費 | 22,019,000 | 21,134,653 | 0 | 0 | 0 | 884,347 | |
| | | | | | | 10 需用費 | 23,228,000 | 20,913,451 | 0 | 0 | 0 | 2,314,549 | |
| | | | | | | 11 役務費 | 69,221,000 | 65,548,820 | 0 | 0 | 0 | 3,672,180 | |
| | | | | | | 12 委託料 | 7,913,000 | 7,564,250 | 0 | 0 | 0 | 348,750 | |
| | | | | | | 13 使用料及び賃借料 | 4,127,000 | 3,457,775 | 0 | 0 | 0 | 669,225 | |
| | | | | | | 17 備品購入費 | 425,000 | 360,580 | 0 | 0 | 0 | 64,420 | |
| | | | | | | 18 負担金、補助金及び交付金 | 72,000 | 54,000 | 0 | 0 | 0 | 18,000 | |
| 2 刑事警察費 | 344,974,000 | -4,985,000 | 0 | 11,490,000 | 351,479,000 | | 330,512,089 | 0 | 0 | 0 | 20,966,911 | | |
| | | | | | | 7 報償費 | 9,442,000 | 6,552,176 | 0 | 0 | 0 | 2,889,824 | |
| | | | | | | 8 旅費 | 16,943,000 | 13,112,952 | 0 | 0 | 0 | 3,830,048 | |
| | | | | | | 10 需用費 | 42,968,000 | 38,643,023 | 0 | 0 | 0 | 4,324,977 | |
| | | | | | | 11 役務費 | 61,134,000 | 56,886,379 | 0 | 0 | 0 | 4,247,621 | |
| | | | | | | 12 委託料 | 31,312,000 | 27,123,133 | 0 | 0 | 0 | 4,188,867 | |
| | | | | | | 13 使用料及び賃借料 | 160,639,000 | 160,138,006 | 0 | 0 | 0 | 500,994 | |

(単位：円)

| 款・項・目 | 予 算 | | | | | 現 額 | 節 | | 支 出 済 額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 | | | |
|-----------|----------------|--------------|---------------------------------|-----------------------------|----------------|-----------------|----------------|-------------|-------------|------------------|--------------|----------------------|---------------------|-------------|---|------------|---------------------|
| | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | | 区 分 | 金 額 | | 継 続 費 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | | |
| | | | | | | | | | | | | | | | | | |
| 3 交通指導取締費 | 1,470,330,000 | 0 | 37,213,100 | -8,300,000 | 1,499,243,100 | 17 備品購入費 | 18,304,000 | 18,181,625 | 0 | 0 | 0 | 122,375 | | | | | |
| | | | | | | 18 負担金、補助金及び交付金 | 10,737,000 | 9,874,795 | 0 | 0 | 0 | 862,205 | | | | | |
| | | | | | | | | | | | | 1,438,335,569 | 0 | 33,344,000 | 0 | 27,563,531 | 繰越分不用額 3,802,100 |
| | | | | | | 7 報償費 | 1,537,000 | 461,866 | 0 | 0 | 0 | 1,075,134 | | | | | |
| | | | | | | 8 旅費 | 3,044,000 | 2,250,283 | 0 | 0 | 0 | 793,717 | | | | | |
| | | | | | | 10 需用費 | 137,855,000 | 129,051,229 | 0 | 0 | 0 | 8,803,771 | | | | | |
| | | | | | | 11 役務費 | 117,955,000 | 116,177,574 | 0 | 0 | 0 | 1,777,426 | | | | | |
| | | | | | | 12 委託料 | 161,457,300 | 158,335,232 | 0 | 0 | 0 | 3,122,068 | | | | | |
| | | | | | | 13 使用料及び賃借料 | 173,866,000 | 173,682,115 | 0 | 0 | 0 | 183,885 | | | | | |
| | | | | | | 14 工事請負費 | 889,660,800 | 844,959,100 | 0 | 33,344,000 | 0 | 11,357,700 | 繰越分不用額 3,802,100 | | | | |
| | | | | | | 17 備品購入費 | 10,003,000 | 9,586,170 | 0 | 0 | 0 | 416,830 | | | | | |
| | | | | | | 18 負担金、補助金及び交付金 | 3,850,000 | 3,832,000 | 0 | 0 | 0 | 18,000 | | | | | |
| | | | | | | 22 償還金、利子及び割引料 | 15,000 | 0 | 0 | 0 | 0 | 15,000 | | | | | |
| | | | | | | 4 装備費 | 269,138,000 | 14,040,000 | 0 | 2,710,000 | 285,888,000 | | | 279,198,742 | 0 | 0 | 0 |
| 10 需用費 | 172,987,000 | 166,490,053 | 0 | 0 | 0 | | | | | | | 6,496,947 | | | | | |
| 11 役務費 | 608,000 | 579,075 | 0 | 0 | 0 | | | | | | | 28,925 | | | | | |
| 12 委託料 | 104,852,000 | 104,852,000 | 0 | 0 | 0 | | | | | | | 0 | | | | | |
| 17 備品購入費 | 7,441,000 | 7,277,614 | 0 | 0 | 0 | | | | | | | 163,386 | | | | | |
| 10 教育費 | 62,911,657,000 | 654,243,000 | 408,804,030 | 0 | 63,974,704,030 | | 62,038,802,389 | 30,249,000 | 912,110,000 | 0 | 993,542,641 | 繰越分不用額 57,547,484 | | | | | |
| 1 教育総務費 | 7,484,183,000 | 620,885,000 | 362,404,030 | 48,147,595 | 8,515,619,625 | | 7,321,552,272 | 18,509,000 | 834,275,000 | 0 | 341,283,353 | 繰越分不用額 57,329,100 | | | | | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | |
| | | | | | 区分 | | | | | | | | 金額 |
| 1 教育委員会 費 | 10,681,000 | 0 | 0 | 0 | 10,681,000 | | 10,396,000 | 0 | 0 | 0 | 285,000 | | |
| | | | | | | 1 報酬 | 9,420,000 | 9,420,000 | 0 | 0 | 0 | 0 | |
| | | | | | | 9 交際費 | 300,000 | 15,000 | 0 | 0 | 0 | 285,000 | |
| | | | | | | 18 負担金、補助 金及び交付金 | 961,000 | 961,000 | 0 | 0 | 0 | 0 | |
| 2 事務局費 | 2,681,412,000 | 37,667,000 | 0 | 48,147,595 | 2,767,226,595 | | 2,700,897,892 | 0 | 0 | 0 | 66,328,703 | | |
| | | | | | | 1 報酬 | 331,785,140 | 331,366,050 | 0 | 0 | 0 | 419,090 | |
| | | | | | | 2 給料 | 500,430,358 | 499,430,358 | 0 | 0 | 0 | 1,000,000 | |
| | | | | | | 3 職員手当等 | 492,815,150 | 492,815,150 | 0 | 0 | 0 | 0 | |
| | | | | | | 4 共済費 | 229,163,707 | 229,163,707 | 0 | 0 | 0 | 0 | |
| | | | | | | 7 報償費 | 1,520,000 | 1,180,570 | 0 | 0 | 0 | 339,430 | |
| | | | | | | 8 旅費 | 18,135,686 | 17,473,279 | 0 | 0 | 0 | 662,407 | |
| | | | | | | 10 需用費 | 76,737,078 | 67,140,068 | 0 | 0 | 0 | 9,597,010 | |
| | | | | | | 11 役務費 | 18,035,021 | 16,904,567 | 0 | 0 | 0 | 1,130,454 | |
| | | | | | | 12 委託料 | 176,470,790 | 171,497,984 | 0 | 0 | 0 | 4,972,806 | |
| | | | | | | 13 使用料及び賃 借料 | 788,345,665 | 770,431,271 | 0 | 0 | 0 | 17,914,394 | |
| | | | | | | 17 備品購入費 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | |
| | | | | | | 18 負担金、補助 金及び交付金 | 5,000 | 2,975 | 0 | 0 | 0 | 2,025 | |
| | | | | | | 24 積立金 | 133,583,000 | 103,491,913 | 0 | 0 | 0 | 30,091,087 | |
| 3 教職員人事 費 | 78,485,000 | -784,000 | 0 | 9,900 | 77,710,900 | | 68,864,149 | 0 | 0 | 0 | 8,846,751 | | |
| | | | | | | 1 報酬 | 4,608,000 | 4,228,462 | 0 | 0 | 0 | 379,538 | |
| | | | | | | 7 報償費 | 533,300 | 352,100 | 0 | 0 | 0 | 181,200 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 8 旅費 | 2,880,000 | 2,393,305 | 0 | 0 | 0 | 486,695 | |
| | | | | | | | 10 需用費 | 5,035,000 | 5,012,739 | 0 | 0 | 0 | 22,261 | |
| | | | | | | | 11 役務費 | 32,661,000 | 30,208,276 | 0 | 0 | 0 | 2,452,724 | |
| | | | | | | | 12 委託料 | 10,054,700 | 9,733,877 | 0 | 0 | 0 | 320,823 | |
| | | | | | | | 13 使用料及び賃 借料 | 3,860,000 | 3,496,278 | 0 | 0 | 0 | 363,722 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 18,069,000 | 13,429,212 | 0 | 0 | 0 | 4,639,788 | |
| | | | | | | | 22 償還金、利子 及び割引料 | 9,900 | 9,900 | 0 | 0 | 0 | 0 | |
| 4 教育連絡調 整費 | 2,368,474,000 | -37,316,000 | 4,436,000 | 360,100 | 2,335,954,100 | | | | 2,249,221,846 | 16,663,000 | 0 | 0 | 70,069,254 | |
| | | | | | | | 1 報酬 | 4,338,000 | 3,795,800 | 0 | 0 | 0 | 542,200 | |
| | | | | | | | 7 報償費 | 35,148,520 | 26,740,072 | 0 | 0 | 0 | 8,408,448 | |
| | | | | | | | 8 旅費 | 127,558,342 | 102,408,327 | 0 | 0 | 0 | 25,150,015 | |
| | | | | | | | 10 需用費 | 594,318,713 | 582,873,220 | 0 | 0 | 0 | 11,445,493 | |
| | | | | | | | 11 役務費 | 72,039,741 | 67,589,355 | 0 | 0 | 0 | 4,450,386 | |
| | | | | | | | 12 委託料 | 132,827,063 | 129,282,958 | 0 | 0 | 0 | 3,544,105 | |
| | | | | | | | 13 使用料及び賃 借料 | 113,796,384 | 106,352,733 | 0 | 0 | 0 | 7,443,651 | |
| | | | | | | | 14 工事請負費 | 84,655,000 | 67,991,700 | 16,663,000 | 0 | 0 | 300 | |
| | | | | | | | 17 備品購入費 | 63,331,577 | 62,900,602 | 0 | 0 | 0 | 430,975 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 1,107,934,538 | 1,099,280,857 | 0 | 0 | 0 | 8,653,681 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 22 償還金、利子 及び割引料 | 6,222 | 6,222 | 0 | 0 | 0 | 0 | |
| 5 教育振興費 | 492,699,000 | -44,818,000 | 460,000 | -370,000 | 447,971,000 | | | 391,714,832 | 0 | 0 | 0 | 56,256,168 | | |
| | | | | | | | 1 報酬 | 1,548,000 | 1,076,400 | 0 | 0 | 0 | 471,600 | |
| | | | | | | | 7 報償費 | 17,603,400 | 13,735,037 | 0 | 0 | 0 | 3,868,363 | |
| | | | | | | | 8 旅費 | 20,014,164 | 10,849,800 | 0 | 0 | 0 | 9,164,364 | |
| | | | | | | | 10 需用費 | 9,960,120 | 8,139,583 | 0 | 0 | 0 | 1,820,537 | |
| | | | | | | | 11 役務費 | 7,478,125 | 4,986,484 | 0 | 0 | 0 | 2,491,641 | |
| | | | | | | | 12 委託料 | 186,235,797 | 177,834,908 | 0 | 0 | 0 | 8,400,889 | |
| | | | | | | | 13 使用料及び賃 借料 | 23,878,875 | 20,146,598 | 0 | 0 | 0 | 3,732,277 | |
| | | | | | | | 17 備品購入費 | 6,103,000 | 6,033,610 | 0 | 0 | 0 | 69,390 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 80,319,976 | 65,723,818 | 0 | 0 | 0 | 14,596,158 | |
| | | | | | | | 19 扶助費 | 94,778,006 | 83,137,057 | 0 | 0 | 0 | 11,640,949 | |
| | | | | | | | 22 償還金、利子 及び割引料 | 51,537 | 51,537 | 0 | 0 | 0 | 0 | |
| 6 教育財産管 理費 | 1,260,077,000 | 455,396,000 | 320,199,000 | 0 | 2,035,672,000 | | | 1,338,572,450 | 1,846,000 | 572,522,000 | 0 | 122,731,550 | 繰越分不用額 57,329,100 | |
| | | | | | | | 7 報償費 | 40,000 | 0 | 0 | 0 | 0 | 40,000 | |
| | | | | | | | 8 旅費 | 738,413 | 709,602 | 0 | 0 | 0 | 28,811 | |
| | | | | | | | 10 需用費 | 101,722,404 | 96,942,543 | 0 | 0 | 0 | 4,779,861 | |
| | | | | | | | 11 役務費 | 1,481,183 | 1,297,302 | 0 | 0 | 0 | 183,881 | |
| | | | | | | | 12 委託料 | 296,834,270 | 280,166,599 | 0 | 9,072,000 | 0 | 7,595,671 | |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | |
| | | | | | | | | | | | | | | |
| | | | | | | | 13 使用料及び賃借料 | 8,476,000 | 8,377,356 | 0 | 0 | 0 | 98,644 | |
| | | | | | | | 14 工事請負費 | 1,620,571,330 | 945,835,600 | 1,846,000 | 563,450,000 | 0 | 109,439,730 | 繰越分不用額 57,329,100 |
| | | | | | | | 17 備品購入費 | 4,593,500 | 4,456,000 | 0 | 0 | 0 | 137,500 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 837,000 | 424,948 | 0 | 0 | 0 | 412,052 | |
| | | | | | | | 26 公課費 | 377,900 | 362,500 | 0 | 0 | 0 | 15,400 | |
| 7 育英奨学事業費 | 306,083,000 | -10,361,000 | 0 | 0 | 295,722,000 | | | 291,729,934 | 0 | 0 | 0 | 3,992,066 | | |
| | | | | | | | 1 報酬 | 92,000 | 46,000 | 0 | 0 | 0 | 46,000 | |
| | | | | | | | 8 旅費 | 350,000 | 292,853 | 0 | 0 | 0 | 57,147 | |
| | | | | | | | 10 需用費 | 876,000 | 782,472 | 0 | 0 | 0 | 93,528 | |
| | | | | | | | 11 役務費 | 487,000 | 476,948 | 0 | 0 | 0 | 10,052 | |
| | | | | | | | 12 委託料 | 8,607,000 | 5,553,334 | 0 | 0 | 0 | 3,053,666 | |
| | | | | | | | 13 使用料及び賃借料 | 1,204,000 | 1,183,682 | 0 | 0 | 0 | 20,318 | |
| | | | | | | | 18 負担金、補助金及び交付金 | 244,667,000 | 243,956,630 | 0 | 0 | 0 | 710,370 | |
| | | | | | | | 20 貸付金 | 1,176,000 | 1,176,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 22 償還金、利子及び割引料 | 38,263,000 | 38,262,015 | 0 | 0 | 0 | 985 | |
| | | | | | | | 27 繰出金 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 8 教育センター費 | 261,752,000 | 229,236,000 | 37,309,030 | 0 | 528,297,030 | | | 254,659,353 | 0 | 261,753,000 | 0 | 11,884,677 | | |
| | | | | | | | 7 報償費 | 5,784,000 | 5,594,000 | 0 | 0 | 0 | 190,000 | |
| | | | | | | | 8 旅費 | 13,586,000 | 7,403,120 | 0 | 0 | 0 | 6,182,880 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------|---------------|----------------|-----------------------|-------------------|-------------|---------------------|----------------|----------------|------|-------------|-----------|-------------|-----|----|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| | | | | | | 10 需用費 | 55,518,030 | 53,881,298 | 0 | 0 | 0 | 1,636,732 | | |
| | | | | | | 11 役務費 | 25,453,751 | 24,094,969 | 0 | 0 | 0 | 1,358,782 | | |
| | | | | | | 12 委託料 | 392,729,000 | 130,706,790 | 0 | 261,753,000 | 0 | 269,210 | | |
| | | | | | | 13 使用料及び賃 借料 | 26,258,249 | 25,989,136 | 0 | 0 | 0 | 269,113 | | |
| | | | | | | 17 備品購入費 | 8,841,000 | 6,917,570 | 0 | 0 | 0 | 1,923,430 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 127,000 | 72,470 | 0 | 0 | 0 | 54,530 | | |
| 9 | 恩給及び退 職年金費 | 24,520,000 | -8,135,000 | 0 | 0 | 16,385,000 | | 15,495,816 | 0 | 0 | 0 | 889,184 | | |
| | | | | | | 6 恩給及び退職 年金 | 16,385,000 | 15,495,816 | 0 | 0 | 0 | 889,184 | | |
| 2 | 小学校費 | 20,704,229,000 | 0 | 0 | -61,399,872 | 20,642,829,128 | | 20,335,916,989 | 0 | 0 | 0 | 306,912,139 | | |
| 1 | 小学校費 | 20,704,229,000 | 0 | 0 | -61,399,872 | 20,642,829,128 | | 20,335,916,989 | 0 | 0 | 0 | 306,912,139 | | |
| | | | | | | 1 報酬 | 429,644,396 | 429,623,026 | 0 | 0 | 0 | 21,370 | | |
| | | | | | | 2 給料 | 10,026,368,765 | 9,914,753,431 | 0 | 0 | 0 | 111,615,334 | | |
| | | | | | | 3 職員手当等 | 6,849,065,971 | 6,793,715,154 | 0 | 0 | 0 | 55,350,817 | | |
| | | | | | | 4 共済費 | 3,248,359,713 | 3,150,074,770 | 0 | 0 | 0 | 98,284,943 | | |
| | | | | | | 7 報償費 | 1,030,000 | 51,450 | 0 | 0 | 0 | 978,550 | | |
| | | | | | | 8 旅費 | 83,591,571 | 44,414,378 | 0 | 0 | 0 | 39,177,193 | | |
| | | | | | | 10 需用費 | 1,064,250 | 1,024,415 | 0 | 0 | 0 | 39,835 | | |
| | | | | | | 11 役務費 | 1,600,000 | 157,579 | 0 | 0 | 0 | 1,442,421 | | |
| | | | | | | 12 委託料 | 1,599,000 | 1,598,284 | 0 | 0 | 0 | 716 | | |
| | | | | | | 13 使用料及び賃 借料 | 505,462 | 504,502 | 0 | 0 | 0 | 960 | | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------|-----------|----------------|-----------------------|---------------------|------------|----------------|--------------------|---------------|----------------|-------------|-----------|-----------|------------|----|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び流用 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| 3 | 中学校費 | 12,981,132,000 | 0 | 0 | 13,252,277 | 12,994,384,277 | | | 12,993,190,569 | 0 | 0 | 0 | 1,193,708 | |
| | 1 | 中学校費 | 12,981,132,000 | 0 | 0 | 13,252,277 | 12,994,384,277 | | 12,993,190,569 | 0 | 0 | 0 | 1,193,708 | |
| | | | | | | | 1 報酬 | 280,797,545 | 280,797,545 | 0 | 0 | 0 | 0 | |
| | | | | | | | 2 給料 | 6,326,218,797 | 6,325,146,392 | 0 | 0 | 0 | 1,072,405 | |
| | | | | | | | 3 職員手当等 | 4,289,881,922 | 4,289,806,476 | 0 | 0 | 0 | 75,446 | |
| | | | | | | | 4 共済費 | 2,043,816,766 | 2,043,770,909 | 0 | 0 | 0 | 45,857 | |
| | | | | | | | 7 報償費 | 14,700 | 14,700 | 0 | 0 | 0 | 0 | |
| | | | | | | | 8 旅費 | 52,476,739 | 52,476,739 | 0 | 0 | 0 | 0 | |
| | | | | | | | 10 需用費 | 1,174,288 | 1,174,288 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 3,520 | 3,520 | 0 | 0 | 0 | 0 | |
| 4 | 高等学校費 | 12,939,693,000 | -3,078,000 | 0 | 0 | 12,936,615,000 | | | 12,897,875,448 | 0 | 0 | 0 | 38,739,552 | |
| | 1 | 高等学校総 務費 | 12,566,173,000 | 0 | 0 | 12,566,173,000 | | | 12,535,505,825 | 0 | 0 | 0 | 30,667,175 | |
| | | | | | | | 1 報酬 | 447,366,447 | 447,344,607 | 0 | 0 | 0 | 21,840 | |
| | | | | | | | 2 給料 | 5,989,479,597 | 5,989,210,429 | 0 | 0 | 0 | 269,168 | |
| | | | | | | | 3 職員手当等 | 4,194,070,851 | 4,165,300,923 | 0 | 0 | 0 | 28,769,928 | |
| | | | | | | | 4 共済費 | 1,879,035,188 | 1,879,022,860 | 0 | 0 | 0 | 12,328 | |
| | | | | | | | 7 報償費 | 878,000 | 706,230 | 0 | 0 | 0 | 171,770 | |
| | | | | | | | 8 旅費 | 18,582,736 | 18,582,736 | 0 | 0 | 0 | 0 | |
| | | | | | | | 10 需用費 | 33,828,000 | 32,661,219 | 0 | 0 | 0 | 1,166,781 | |
| | | | | | | | 12 委託料 | 2,932,000 | 2,676,640 | 0 | 0 | 0 | 255,360 | |
| | | | | | | | 22 償還金、利子 及び割引料 | 181 | 181 | 0 | 0 | 0 | 0 | |
| | 2 | 高等学校管 理費 | 339,175,000 | 0 | 0 | 339,175,000 | | | 332,038,809 | 0 | 0 | 0 | 7,136,191 | |
| | | | | | | | 8 旅費 | 4,806,921 | 4,696,127 | 0 | 0 | 0 | 110,794 | |

(単位：円)

| 款・項・目 | 予 算 | | | | | 現 計 | 節 | | 支 出 済 額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 |
|-------|---------------|---------------|---------------------------------|-----------------------------|---|---------------------|-------------|---------------|---------|------------------|--------------|--------------|-------|-----|
| | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | | 区 分 | 金 額 | | 継 続 費 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | |
| | | | | | | | | | | | | | | |
| | | | | | | 10 需用費 | 77,907,079 | 77,038,528 | 0 | 0 | 0 | 868,551 | | |
| | | | | | | 11 役務費 | 11,644,000 | 11,202,370 | 0 | 0 | 0 | 441,630 | | |
| | | | | | | 12 委託料 | 27,304,000 | 27,124,467 | 0 | 0 | 0 | 179,533 | | |
| | | | | | | 13 使用料及び賃 借料 | 37,155,000 | 37,099,594 | 0 | 0 | 0 | 55,406 | | |
| | | | | | | 14 工事請負費 | 169,466,000 | 164,675,500 | 0 | 0 | 0 | 4,790,500 | | |
| | | | | | | 15 原材料費 | 9,284,000 | 9,140,712 | 0 | 0 | 0 | 143,288 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 1,608,000 | 1,061,511 | 0 | 0 | 0 | 546,489 | | |
| 3 | 施設設備整 備費 | 34,345,000 | -3,078,000 | 0 | 0 | 31,267,000 | | 30,330,814 | 0 | 0 | 0 | 936,186 | | |
| | | | | | | 10 需用費 | 86,000 | 47,190 | 0 | 0 | 0 | 38,810 | | |
| | | | | | | 11 役務費 | 35,000 | 34,560 | 0 | 0 | 0 | 440 | | |
| | | | | | | 12 委託料 | 14,437,940 | 13,662,824 | 0 | 0 | 0 | 775,116 | | |
| | | | | | | 13 使用料及び賃 借料 | 9,063,000 | 9,061,800 | 0 | 0 | 0 | 1,200 | | |
| | | | | | | 17 備品購入費 | 7,645,060 | 7,524,440 | 0 | 0 | 0 | 120,620 | | |
| 5 | 特別支援学 校費 | 6,607,137,000 | -1,001,000 | 0 | 0 | 6,606,136,000 | | 6,386,002,004 | 0 | 0 | 0 | 220,133,996 | | |
| 1 | 特別支援学 校管理費 | 239,590,000 | 0 | 0 | 0 | 239,590,000 | | 233,253,862 | 0 | 0 | 0 | 6,336,138 | | |
| | | | | | | 1 報酬 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | | | 7 報償費 | 5,440,000 | 4,857,500 | 0 | 0 | 0 | 582,500 | | |
| | | | | | | 8 旅費 | 13,213,434 | 12,118,996 | 0 | 0 | 0 | 1,094,438 | | |
| | | | | | | 10 需用費 | 142,083,844 | 138,495,859 | 0 | 0 | 0 | 3,587,985 | | |
| | | | | | | 11 役務費 | 14,474,180 | 13,936,464 | 0 | 0 | 0 | 537,716 | | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|---------------|------------|-----------------------|-------------------|---------------|---------------------|---------------|---------------|------------|-------------|-----------|-------------|-----|----|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| | | | | | | 12 委託料 | 45,559,975 | 45,467,028 | 0 | 0 | 0 | 92,947 | | |
| | | | | | | 13 使用料及び賃 借料 | 6,894,018 | 6,502,899 | 0 | 0 | 0 | 391,119 | | |
| | | | | | | 17 備品購入費 | 11,895,289 | 11,846,276 | 0 | 0 | 0 | 49,013 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 29,260 | 28,840 | 0 | 0 | 0 | 420 | | |
| 2 特別支援学 校費 | 6,367,547,000 | -1,001,000 | 0 | 0 | 6,366,546,000 | | | 6,152,748,142 | 0 | 0 | 0 | 213,797,858 | | |
| | | | | | | 1 報酬 | 222,639,000 | 207,508,189 | 0 | 0 | 0 | 15,130,811 | | |
| | | | | | | 2 給料 | 3,055,508,000 | 2,985,120,497 | 0 | 0 | 0 | 70,387,503 | | |
| | | | | | | 3 職員手当等 | 2,077,819,000 | 1,976,742,034 | 0 | 0 | 0 | 101,076,966 | | |
| | | | | | | 4 共済費 | 972,175,000 | 951,827,668 | 0 | 0 | 0 | 20,347,332 | | |
| | | | | | | 7 報償費 | 4,510,000 | 2,736,770 | 0 | 0 | 0 | 1,773,230 | | |
| | | | | | | 8 旅費 | 9,433,000 | 6,291,394 | 0 | 0 | 0 | 3,141,606 | | |
| | | | | | | 10 需用費 | 17,321,000 | 16,758,871 | 0 | 0 | 0 | 562,129 | | |
| | | | | | | 11 役務費 | 2,343,000 | 1,689,791 | 0 | 0 | 0 | 653,209 | | |
| | | | | | | 12 委託料 | 3,819,000 | 3,272,178 | 0 | 0 | 0 | 546,822 | | |
| | | | | | | 13 使用料及び賃 借料 | 211,000 | 181,450 | 0 | 0 | 0 | 29,550 | | |
| | | | | | | 17 備品購入費 | 638,000 | 619,300 | 0 | 0 | 0 | 18,700 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 130,000 | 0 | 0 | 0 | 0 | 130,000 | | |
| 6 社会教育費 | 1,756,944,000 | 46,889,000 | 29,900,000 | 0 | 1,833,733,000 | | | 1,718,889,990 | 11,740,000 | 43,615,000 | 0 | 59,488,010 | | |
| 1 社会教育総 務費 | 856,818,000 | -7,170,000 | 0 | -438,000 | 849,210,000 | | | 825,329,427 | 0 | 0 | 0 | 23,880,573 | | |
| | | | | | | 1 報酬 | 98,141,000 | 92,950,405 | 0 | 0 | 0 | 5,190,595 | | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 2 給料 | 338,490,000 | 337,365,412 | 0 | 0 | 0 | 1,124,588 | |
| | | | | | | | 3 職員手当等 | 210,521,339 | 210,271,339 | 0 | 0 | 0 | 250,000 | |
| | | | | | | | 4 共済費 | 120,885,936 | 120,842,461 | 0 | 0 | 0 | 43,475 | |
| | | | | | | | 7 報償費 | 2,220,000 | 1,203,538 | 0 | 0 | 0 | 1,016,462 | |
| | | | | | | | 8 旅費 | 8,381,725 | 5,385,772 | 0 | 0 | 0 | 2,995,953 | |
| | | | | | | | 10 需用費 | 4,134,000 | 2,498,347 | 0 | 0 | 0 | 1,635,653 | |
| | | | | | | | 11 役務費 | 2,330,000 | 1,710,905 | 0 | 0 | 0 | 619,095 | |
| | | | | | | | 12 委託料 | 3,888,000 | 2,622,110 | 0 | 0 | 0 | 1,265,890 | |
| | | | | | | | 13 使用料及び賃 借料 | 2,153,000 | 2,061,603 | 0 | 0 | 0 | 91,397 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 58,065,000 | 48,417,535 | 0 | 0 | 0 | 9,647,465 | |
| 2 図書館費 | 269,297,000 | 0 | 0 | 0 | 269,297,000 | | | | 258,642,720 | 0 | 0 | 0 | 10,654,280 | |
| | | | | | | | 1 報酬 | 281,000 | 223,400 | 0 | 0 | 0 | 57,600 | |
| | | | | | | | 7 報償費 | 1,382,000 | 770,400 | 0 | 0 | 0 | 611,600 | |
| | | | | | | | 8 旅費 | 3,053,000 | 1,683,226 | 0 | 0 | 0 | 1,369,774 | |
| | | | | | | | 10 需用費 | 37,786,000 | 34,430,870 | 0 | 0 | 0 | 3,355,130 | |
| | | | | | | | 11 役務費 | 13,934,000 | 12,750,510 | 0 | 0 | 0 | 1,183,490 | |
| | | | | | | | 12 委託料 | 52,435,000 | 51,300,159 | 0 | 0 | 0 | 1,134,841 | |
| | | | | | | | 13 使用料及び賃 借料 | 67,672,000 | 64,787,121 | 0 | 0 | 0 | 2,884,879 | |
| | | | | | | | 17 備品購入費 | 92,623,000 | 92,566,734 | 0 | 0 | 0 | 56,266 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 131,000 | 130,300 | 0 | 0 | 0 | 700 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 区 分 | 金 額 | 継続費 通次繰越 | | | 繰越 明許費 | 事故 繰越し |
| | | | | | | | | | | | | | | |
| 3 博物館費 | 333,685,000 | 5,108,000 | 0 | 0 | 338,793,000 | | 318,340,180 | 0 | 0 | 0 | 20,452,820 | | | |
| | | | | | | 1 報酬 | 1,213,000 | 326,400 | 0 | 0 | 0 | 886,600 | | |
| | | | | | | 7 報償費 | 6,708,675 | 4,476,043 | 0 | 0 | 0 | 2,232,632 | | |
| | | | | | | 8 旅費 | 10,018,325 | 6,328,957 | 0 | 0 | 0 | 3,689,368 | | |
| | | | | | | 10 需用費 | 45,461,000 | 44,279,298 | 0 | 0 | 0 | 1,181,702 | | |
| | | | | | | 11 役務費 | 13,572,000 | 11,483,395 | 0 | 0 | 0 | 2,088,605 | | |
| | | | | | | 12 委託料 | 154,973,000 | 149,576,027 | 0 | 0 | 0 | 5,396,973 | | |
| | | | | | | 13 使用料及び賃 借料 | 5,979,000 | 4,468,893 | 0 | 0 | 0 | 1,510,107 | | |
| | | | | | | 14 工事請負費 | 6,902,000 | 6,356,900 | 0 | 0 | 0 | 545,100 | | |
| | | | | | | 17 備品購入費 | 2,923,000 | 2,759,982 | 0 | 0 | 0 | 163,018 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 91,043,000 | 88,284,285 | 0 | 0 | 0 | 2,758,715 | | |
| 4 青少年社会 教育施設費 | 152,283,000 | -12,629,000 | 0 | -215,820 | 139,438,180 | | 91,383,743 | 0 | 43,615,000 | 0 | 4,439,437 | | | |
| | | | | | | 1 報酬 | 41,000 | 30,600 | 0 | 0 | 0 | 10,400 | | |
| | | | | | | 8 旅費 | 490,000 | 229,247 | 0 | 0 | 0 | 260,753 | | |
| | | | | | | 10 需用費 | 432,000 | 418,000 | 0 | 0 | 0 | 14,000 | | |
| | | | | | | 11 役務費 | 120,000 | 5,483 | 0 | 0 | 0 | 114,517 | | |
| | | | | | | 12 委託料 | 92,938,000 | 88,934,913 | 0 | 0 | 0 | 4,003,087 | | |
| | | | | | | 14 工事請負費 | 43,615,000 | 0 | 0 | 43,615,000 | 0 | 0 | | |
| 17 備品購入費 | 1,802,180 | 1,765,500 | 0 | 0 | 0 | 36,680 | | | | | | | | |
| 5 生涯学習セ ンター費 | 144,861,000 | 61,580,000 | 29,900,000 | 653,820 | 236,994,820 | | 225,193,920 | 11,740,000 | 0 | 0 | 60,900 | | | |
| | | | | | | 1 報酬 | 41,000 | 40,800 | 0 | 0 | 0 | 200 | | |
| | | | | | | 8 旅費 | 15,000 | 2,670 | 0 | 0 | 0 | 12,330 | | |

(単位：円)

| 款・項・目 | 予 算 | | | | | 現 額 | 節 | | 支 出 済 額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 |
|-------|--------------|--------------|---------------------------------|-----------------------------|---------|-----------------|-------------|-------------|------------|------------------|--------------|--------------|-------------------|-----|
| | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | | 区 分 | 金 額 | | 継 続 費 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | |
| | | | | | | | | | | | | | | |
| | | | | | | 10 需用費 | 98,000 | 97,130 | 0 | 0 | 0 | 870 | | |
| | | | | | | 12 委託料 | 96,097,820 | 94,881,820 | 1,216,000 | 0 | 0 | 0 | | |
| | | | | | | 14 工事請負費 | 140,220,000 | 129,695,200 | 10,524,000 | 0 | 0 | 800 | | |
| | | | | | | 17 備品購入費 | 523,000 | 476,300 | 0 | 0 | 0 | 46,700 | | |
| 7 | 保健体育費 | 438,339,000 | -9,452,000 | 16,500,000 | 0 | 445,387,000 | | 385,375,117 | 0 | 34,220,000 | 0 | 25,791,883 | 繰越分不用額 218,384 | |
| | 1 保健体育総務費 | 352,233,000 | 5,350,000 | 16,500,000 | -14,000 | 374,069,000 | | 325,863,668 | 0 | 34,220,000 | 0 | 13,985,332 | 繰越分不用額 218,384 | |
| | | | | | | 1 報酬 | 26,088,000 | 21,330,925 | 0 | 0 | 0 | 4,757,075 | | |
| | | | | | | 2 給料 | 35,922,255 | 35,254,800 | 0 | 0 | 0 | 667,455 | | |
| | | | | | | 3 職員手当等 | 28,527,745 | 26,712,795 | 0 | 0 | 0 | 1,814,950 | | |
| | | | | | | 4 共済費 | 13,290,120 | 12,099,059 | 0 | 0 | 0 | 1,191,061 | | |
| | | | | | | 7 報償費 | 1,617,000 | 1,236,800 | 0 | 0 | 0 | 380,200 | | |
| | | | | | | 8 旅費 | 4,788,880 | 2,544,165 | 0 | 0 | 0 | 2,244,715 | | |
| | | | | | | 10 需用費 | 44,201,650 | 27,350,286 | 0 | 16,615,000 | 0 | 236,364 | 繰越分不用額 218,384 | |
| | | | | | | 11 役務費 | 16,127,350 | 16,126,973 | 0 | 0 | 0 | 377 | | |
| | | | | | | 12 委託料 | 124,699,000 | 119,994,336 | 0 | 4,140,000 | 0 | 564,664 | | |
| | | | | | | 13 使用料及び賃借料 | 829,000 | 816,471 | 0 | 0 | 0 | 12,529 | | |
| | | | | | | 17 備品購入費 | 13,949,000 | 10,152,615 | 0 | 3,565,000 | 0 | 231,385 | | |
| | | | | | | 18 負担金、補助金及び交付金 | 63,879,000 | 52,237,239 | 0 | 9,900,000 | 0 | 1,741,761 | | |
| | | | | | | 19 扶助費 | 150,000 | 7,204 | 0 | 0 | 0 | 142,796 | | |
| 2 | 学校体育振興費 | 86,106,000 | -14,802,000 | 0 | 14,000 | 71,318,000 | | 59,511,449 | 0 | 0 | 0 | 11,806,551 | | |
| | | | | | | 1 報酬 | 28,000 | 18,400 | 0 | 0 | 0 | 9,600 | | |
| | | | | | | 7 報償費 | 10,053,000 | 8,718,149 | 0 | 0 | 0 | 1,334,851 | | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------|-------------|---------------|-----------------------|-------------------|---|---------------|---------------------|---------------|---------------|-------------|-------------|------------|---------------|-----------------------|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| | | | | | | | 8 旅費 | 2,122,000 | 546,845 | 0 | 0 | 0 | 1,575,155 | |
| | | | | | | | 10 需用費 | 6,000 | 0 | 0 | 0 | 0 | 6,000 | |
| | | | | | | | 11 役務費 | 15,000 | 13,588 | 0 | 0 | 0 | 1,412 | |
| | | | | | | | 12 委託料 | 4,746,000 | 2,305,915 | 0 | 0 | 0 | 2,440,085 | |
| | | | | | | | 13 使用料及び賃 借料 | 55,000 | 15,800 | 0 | 0 | 0 | 39,200 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 54,293,000 | 47,892,752 | 0 | 0 | 0 | 6,400,248 | |
| 11 | 災害復旧費 | 5,067,259,000 | -1,617,653,000 | 5,657,147,238 | 0 | 9,106,753,238 | | | 4,940,627,185 | 0 | 405,989,306 | 48,296,889 | 3,711,839,858 | 繰越分不用額 983,063,215 |
| 1 | 農林水産施設災害復旧費 | 1,819,264,000 | -246,650,000 | 2,259,884,238 | 0 | 3,832,498,238 | | | 2,213,596,616 | 0 | 115,714,306 | 14,565,389 | 1,488,621,927 | 繰越分不用額 245,891,559 |
| 1 | 耕地災害復旧費 | 669,481,000 | 0 | 1,191,225,534 | 0 | 1,860,706,534 | | | 1,357,023,260 | 0 | 35,155,274 | 0 | 468,528,000 | |
| | | | | | | | 12 委託料 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 | |
| | | | | | | | 14 工事請負費 | 9,000,000 | 0 | 0 | 0 | 0 | 9,000,000 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 1,847,706,534 | 1,357,023,260 | 0 | 35,155,274 | 0 | 455,528,000 | |
| 2 | 林道施設災害復旧費 | 316,783,000 | -246,650,000 | 487,409,005 | 0 | 557,542,005 | | | 357,290,158 | 0 | 19,940,000 | 14,565,389 | 165,746,458 | 繰越分不用額 129,482,758 |
| | | | | | | | 12 委託料 | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 | |
| | | | | | | | 14 工事請負費 | 133,629,603 | 39,327,255 | 0 | 14,000,000 | 6,068,700 | 74,233,648 | 繰越分不用額 49,029,948 |
| | | | | | | | 18 負担金、補助 金及び交付金 | 418,912,402 | 317,962,903 | 0 | 5,940,000 | 8,496,689 | 86,512,810 | 繰越分不用額 80,452,810 |
| 3 | 治山施設災害復旧費 | 200,000,000 | 0 | 373,781,148 | 0 | 573,781,148 | | | 370,702,630 | 0 | 0 | 0 | 203,078,518 | 繰越分不用額 10,220,818 |
| | | | | | | | 12 委託料 | 30,000,000 | 7,142,300 | 0 | 0 | 0 | 22,857,700 | |

(単位：円)

| 款・項・目 | 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 増減 | 節 | | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | 区分 | | | | | | | | 金額 | |
| | | | | | | | 13 使用料及び賃 借料 | 38,804 | 38,804 | 0 | 0 | 0 | 0 | |
| | | | | | | | 14 工事請負費 | 538,773,868 | 363,053,400 | 0 | 0 | 0 | 175,720,468 | 繰越分不用額 10,220,468 |
| | | | | | | | 21 補償、補填及 び賠償金 | 4,968,476 | 468,126 | 0 | 0 | 0 | 4,500,350 | 繰越分不用額 350 |
| 4 治山施設等 災害関連事 業費 | 400,000,000 | 0 | 207,468,551 | 0 | 607,468,551 | | | | 128,580,568 | 0 | 60,619,032 | 0 | 418,268,951 | 繰越分不用額 106,187,983 |
| | | | | | | | 12 委託料 | 113,869,700 | 10,264,100 | 0 | 0 | 0 | 103,605,600 | 繰越分不用額 3,605,600 |
| | | | | | | | 14 工事請負費 | 482,162,951 | 118,243,600 | 0 | 59,456,000 | 0 | 304,463,351 | 繰越分不用額 101,219,351 |
| | | | | | | | 21 補償、補填及 び賠償金 | 11,435,900 | 72,868 | 0 | 1,163,032 | 0 | 10,200,000 | 繰越分不用額 1,363,032 |
| 6 漁港施設災 害復旧費 | 233,000,000 | 0 | 0 | 0 | 233,000,000 | | | | 0 | 0 | 0 | 0 | 233,000,000 | |
| | | | | | | | 12 委託料 | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 | |
| | | | | | | | 14 工事請負費 | 228,000,000 | 0 | 0 | 0 | 0 | 228,000,000 | |
| 2 土木施設災 害復旧費 | 3,247,995,000 | -1,371,003,000 | 3,397,263,000 | 0 | 5,274,255,000 | | | | 2,727,030,569 | 0 | 290,275,000 | 33,731,500 | 2,223,217,931 | 繰越分不用額 737,171,656 |
| 1 建設災害復 旧費 | 2,594,593,000 | -1,193,500,000 | 3,312,059,000 | -972,761 | 4,712,179,239 | | | | 2,652,635,575 | 0 | 290,275,000 | 33,731,500 | 1,735,537,164 | 繰越分不用額 714,590,889 |
| | | | | | | | 2 給料 | 67,756,135 | 41,853,480 | 0 | 0 | 0 | 25,902,655 | |
| | | | | | | | 3 職員手当等 | 59,058,660 | 38,652,147 | 0 | 0 | 0 | 20,406,513 | |
| | | | | | | | 4 共済費 | 34,615,536 | 18,039,736 | 0 | 0 | 0 | 16,575,800 | |
| | | | | | | | 8 旅費 | 1,230,808 | 436,071 | 0 | 0 | 0 | 794,737 | |
| | | | | | | | 10 需用費 | 5,335,000 | 1,280,495 | 0 | 0 | 0 | 4,054,505 | |
| | | | | | | | 11 役務費 | 810,000 | 800,400 | 0 | 0 | 0 | 9,600 | |
| | | | | | | | 12 委託料 | 317,221,100 | 97,143,200 | 0 | 16,430,000 | 33,731,500 | 169,916,400 | 繰越分不用額 6,089,400 |

(単位：円)

| 款・項・目 | 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | | | |
| | | | | | 区 分 | | | | | | | | 金 額 | | |
| | | | | | | | 13 使用料及び賃借料 | 1,480,000 | 104,730 | 0 | 0 | 0 | 1,375,270 | | |
| | | | | | | | 14 工事請負費 | 4,193,272,000 | 2,451,065,000 | 0 | 273,845,000 | 0 | 1,468,362,000 | 繰越分不用額 705,581,800 | |
| | | | | | | | 16 公有財産購入費 | 12,300,000 | 953,598 | 0 | 0 | 0 | 11,346,402 | 繰越分不用額 614,667 | |
| | | | | | | | 21 補償、補填及び賠償金 | 19,100,000 | 2,306,718 | 0 | 0 | 0 | 16,793,282 | 繰越分不用額 2,305,022 | |
| 2 港湾災害復旧費 | 383,100,000 | 0 | 46,204,000 | 0 | 429,304,000 | | | | 33,226,600 | 0 | 0 | 0 | 396,077,400 | 繰越分不用額 12,977,400 | |
| | | | | | | | 12 委託料 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 | | |
| | | | | | | | 14 工事請負費 | 427,804,000 | 33,226,600 | 0 | 0 | 0 | 394,577,400 | 繰越分不用額 12,977,400 | |
| 3 空港災害復旧費 | 52,000,000 | 0 | 0 | 0 | 52,000,000 | | | | 0 | 0 | 0 | 0 | 52,000,000 | | |
| | | | | | | | 12 委託料 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | | |
| | | | | | | | 14 工事請負費 | 51,000,000 | 0 | 0 | 0 | 0 | 51,000,000 | | |
| 4 災害復旧事業連絡調整費 | 9,465,000 | 1,334,000 | 0 | 972,761 | 11,771,761 | | | | 11,771,761 | 0 | 0 | 0 | 0 | | |
| | | | | | | | 2 給料 | 9,086,520 | 9,086,520 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 3 職員手当等 | 1,496,000 | 1,496,000 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 4 共済費 | 959,000 | 959,000 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 8 旅費 | 64,367 | 64,367 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 10 需用費 | 52,734 | 52,734 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 11 役務費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | 13 使用料及び賃借料 | 113,140 | 113,140 | 0 | 0 | 0 | 0 | 0 | |

(単位：円)

| 款・項・目 | 予 算 | | | | | 現 額 | | 支 出 済 額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 | |
|------------------|-----------------------|----------------|---------------------------------|-----------------------------|----------------|--------------------------------|----------------|----------------|------------------|--------------|--------------|-------------|---------------------|--|
| | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | 節 | | | 継 続 費 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | | |
| | | | | | | 区 分 | 金 額 | | | | | | | |
| 5 直轄災害復 旧費負担金 | 208,837,000 | -178,837,000 | 39,000,000 | 0 | 69,000,000 | | | 29,396,633 | 0 | 0 | 0 | 39,603,367 | 繰越分不用額 9,603,367 | |
| | | | | | | 18 負担金、補助 金及び交付金 | 69,000,000 | 29,396,633 | 0 | 0 | 0 | 39,603,367 | 繰越分不用額 9,603,367 | |
| 12 公債費 | 50,480,586,000 | -225,762,000 | 0 | 0 | 50,254,824,000 | | | 50,251,751,545 | 0 | 0 | 0 | 3,072,455 | | |
| 1 公債費 | 50,480,586,000 | -225,762,000 | 0 | 0 | 50,254,824,000 | | | 50,251,751,545 | 0 | 0 | 0 | 3,072,455 | | |
| | 1 利子 | 1,286,000 | 0 | 0 | 1,286,000 | | | 0 | 0 | 0 | 0 | 1,286,000 | | |
| | | | | | | 22 償還金、利子 及び割引料 | 1,286,000 | 0 | 0 | 0 | 1,286,000 | | | |
| | 2 公債管理特 別会計繰出 金 | 50,479,300,000 | -225,762,000 | 0 | 0 | 50,253,538,000 | | | 50,251,751,545 | 0 | 0 | 0 | 1,786,455 | |
| 27 繰出金 | | | | | | | 50,253,538,000 | 50,251,751,545 | 0 | 0 | 0 | 1,786,455 | | |
| 13 諸支出金 | 25,764,807,000 | 2,284,488,000 | 0 | 0 | 28,049,295,000 | | | 27,109,303,711 | 0 | 0 | 0 | 939,991,289 | | |
| 1 公営企業支 出金 | 267,101,000 | 0 | 0 | 0 | 267,101,000 | | | 267,100,776 | 0 | 0 | 0 | 224 | | |
| | | | | | | 1 鳥取県営工 業用水道事 業会計支出 金 | | | 267,100,776 | 0 | 0 | 0 | 224 | |
| | | | | | | | 23 投資及び出資 金 | 267,101,000 | 267,100,776 | 0 | 0 | 0 | 224 | |
| 2 地方消費税 清算金 | 10,301,228,000 | 563,299,000 | 0 | 0 | 10,864,527,000 | | | 10,707,708,432 | 0 | 0 | 0 | 156,818,568 | | |
| 1 地方消費税 清算金 | 10,301,228,000 | 563,299,000 | 0 | 0 | 10,864,527,000 | | | 10,707,708,432 | 0 | 0 | 0 | 156,818,568 | | |
| | | | | | | 22 償還金、利子 及び割引料 | 10,864,527,000 | 10,707,708,432 | 0 | 0 | 0 | 156,818,568 | | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 | | |
|-------|---------------------|----------------|-----------------------|---------------------|------------|----------------|---------------------|---------------|----------------|-----------|-----|----|-------------|--|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び流用 増減 | 計 | 節 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | | | |
| | | | | | | 区 分 | | | | | | | 金 額 | |
| 3 | 利子割交付 金 | 63,724,000 | 706,000 | 0 | 0 | 64,430,000 | | | 39,764,000 | 0 | 0 | 0 | 24,666,000 | |
| 1 | 利子割交付 金 | 63,724,000 | 706,000 | 0 | 0 | 64,430,000 | | | 39,764,000 | 0 | 0 | 0 | 24,666,000 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 64,430,000 | 39,764,000 | 0 | 0 | 0 | 24,666,000 | |
| 4 | 配当割交付 金 | 257,151,000 | 185,997,000 | 0 | 0 | 443,148,000 | | | 310,822,000 | 0 | 0 | 0 | 132,326,000 | |
| 1 | 配当割交付 金 | 257,151,000 | 185,997,000 | 0 | 0 | 443,148,000 | | | 310,822,000 | 0 | 0 | 0 | 132,326,000 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 443,148,000 | 310,822,000 | 0 | 0 | 0 | 132,326,000 | |
| 5 | 株式等譲渡 所得割交付 金 | 325,701,000 | 16,159,000 | 0 | 0 | 341,860,000 | | | 247,239,000 | 0 | 0 | 0 | 94,621,000 | |
| 1 | 株式等譲渡 所得割交付 金 | 325,701,000 | 16,159,000 | 0 | 0 | 341,860,000 | | | 247,239,000 | 0 | 0 | 0 | 94,621,000 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 341,860,000 | 247,239,000 | 0 | 0 | 0 | 94,621,000 | |
| 6 | 法人事業税 交付金 | 1,011,113,000 | 20,914,000 | 0 | 0 | 1,032,027,000 | | | 982,107,000 | 0 | 0 | 0 | 49,920,000 | |
| 1 | 法人事業税 交付金 | 1,011,113,000 | 20,914,000 | 0 | 0 | 1,032,027,000 | | | 982,107,000 | 0 | 0 | 0 | 49,920,000 | |
| | | | | | | | 18 負担金、補助 金及び交付金 | 1,032,027,000 | 982,107,000 | 0 | 0 | 0 | 49,920,000 | |
| 7 | 地方消費税 交付金 | 12,906,711,000 | 1,218,008,000 | 0 | -1,088,000 | 14,123,631,000 | | | 13,675,098,000 | 0 | 0 | 0 | 448,533,000 | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|------------------|----------------|---------------|-----------------------|---------------------|----------------|---------------------|----------------|----------------|------|-------------|-----------|-------------|-----|----|
| | 当初 予算額 | 補正 予算額 | 継続費及び 繰越事業費 繰越額 | 予備費支出 及び流用 増減 | 計 | | 区分 | 金額 | | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | | | | | | | | | | | |
| 1 地方消費税 交付金 | 12,906,711,000 | 1,218,008,000 | 0 | -1,088,000 | 14,123,631,000 | | | 13,675,098,000 | 0 | 0 | 0 | 448,533,000 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 14,123,631,000 | 13,675,098,000 | 0 | 0 | 0 | 448,533,000 | | |
| 8 ゴルフ場利 用税交付金 | 84,994,000 | 0 | 0 | 0 | 84,994,000 | | | 75,209,190 | 0 | 0 | 0 | 9,784,810 | | |
| 1 ゴルフ場利 用税交付金 | 84,994,000 | 0 | 0 | 0 | 84,994,000 | | | 75,209,190 | 0 | 0 | 0 | 9,784,810 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 84,994,000 | 75,209,190 | 0 | 0 | 0 | 9,784,810 | | |
| 9 環境性能割 交付金 | 166,990,000 | 23,141,000 | 0 | 1,088,000 | 191,219,000 | | | 191,219,000 | 0 | 0 | 0 | 0 | | |
| 1 環境性能割 交付金 | 166,990,000 | 23,141,000 | 0 | 1,088,000 | 191,219,000 | | | 191,219,000 | 0 | 0 | 0 | 0 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 191,219,000 | 191,219,000 | 0 | 0 | 0 | 0 | | |
| 10 利子割精算 金 | 94,000 | 0 | 0 | 0 | 94,000 | | | 0 | 0 | 0 | 0 | 94,000 | | |
| 1 利子割精算 金 | 94,000 | 0 | 0 | 0 | 94,000 | | | 0 | 0 | 0 | 0 | 94,000 | | |
| | | | | | | 22 償還金、利子 及び割引料 | 94,000 | 0 | 0 | 0 | 0 | 94,000 | | |
| 11 県税還付金 | 380,000,000 | 256,159,000 | 0 | 0 | 636,159,000 | | | 612,932,174 | 0 | 0 | 0 | 23,226,826 | | |
| 1 県税還付金 | 380,000,000 | 256,159,000 | 0 | 0 | 636,159,000 | | | 612,932,174 | 0 | 0 | 0 | 23,226,826 | | |
| | | | | | | 22 償還金、利子 及び割引料 | 636,159,000 | 612,932,174 | 0 | 0 | 0 | 23,226,826 | | |
| 12 自動車取得 税交付金 | 0 | 105,000 | 0 | 0 | 105,000 | | | 104,139 | 0 | 0 | 0 | 861 | | |

(単位：円)

| 款・項・目 | 予 算 現 額 | | | | | 計 | 節 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-----------------|-----------------|----------------|---------------------------------|-----------------------------|-----------------|---------------------|---------|------------------|---------------|----------------|--------------|----------------|-----|----|
| | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 区 分 | | 金 額 | 継 続 費 通 次 繰 越 | | 繰 越 明 許 費 | 事 故 繰 越 し | | | |
| | | | | | | | | | | | | | | |
| 1 自動車取得 税交付金 | 0 | 105,000 | 0 | 0 | 105,000 | | | 104,139 | 0 | 0 | 0 | 861 | | |
| | | | | | | 18 負担金、補助 金及び交付金 | 105,000 | 104,139 | 0 | 0 | 0 | 861 | | |
| 14 予備費 | 150,000,000 | 0 | 0 | -150,000,000 | 0 | | | 0 | 0 | 0 | 0 | 0 | | |
| 1 予備費 | 150,000,000 | 0 | 0 | -150,000,000 | 0 | | | 0 | 0 | 0 | 0 | 0 | | |
| 1 予備費 | 150,000,000 | 0 | 0 | -150,000,000 | 0 | 80 予備費 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 歳 出 合 計 | 364,005,675,000 | 64,741,249,000 | 49,644,102,520 | 0 | 478,391,026,520 | | | 393,528,428,533 | 1,219,369,569 | 43,145,938,499 | 339,664,313 | 40,157,625,606 | | |