

# 歲 出

|      |   |   |   |       |       |       |       |     |
|------|---|---|---|-------|-------|-------|-------|-----|
| 第1款  | 議 | 會 | 費 | ..... | 53    |       |       |     |
| 第2款  | 總 | 務 | 費 | ..... | 55    |       |       |     |
| 第3款  | 民 | 生 | 費 | ..... | 84    |       |       |     |
| 第4款  | 衛 | 生 | 費 | ..... | 96    |       |       |     |
| 第5款  | 勞 | 働 | 費 | ..... | 116   |       |       |     |
| 第6款  | 農 | 林 | 水 | 産     | 業     | 費     | ..... | 122 |
| 第7款  | 商 | 工 | 費 | ..... | 147   |       |       |     |
| 第8款  | 土 | 木 | 費 | ..... | 155   |       |       |     |
| 第9款  | 警 | 察 | 費 | ..... | 171   |       |       |     |
| 第10款 | 教 | 育 | 費 | ..... | 177   |       |       |     |
| 第11款 | 災 | 害 | 復 | 旧     | 費     | ..... | 198   |     |
| 第12款 | 公 | 債 | 費 | ..... | 204   |       |       |     |
| 第13款 | 諸 | 支 | 出 | 金     | ..... | 205   |       |     |
| 第14款 | 予 | 備 | 費 | ..... | 207   |       |       |     |





| 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<br>通次繰越 | 繰 越<br>明 許 額 | 事故繰越          |                        |     |
|   |     |         |                |               |               |              |                | 区 分         | 金 額            |               |             |              |               |                        |     |
| 2 | 総務費 |         | 21,423,011,000 | 1,259,720,000 | 1,911,579,243 | 915,000      | 24,595,225,243 |             | 22,820,567,031 | 0             | 197,016,110 | 0            | 1,577,642,102 | 繰越事業不用額<br>98,244,156円 |     |
|   | 1   | 総務管理費   | 8,709,093,000  | 1,655,239,000 | 932,099,000   | -40,504,000  | 11,255,927,000 |             | 10,309,224,211 | 0             | 33,432,000  | 0            | 913,270,789   | 繰越事業不用額<br>65,492,521円 |     |
|   |     | 1 一般管理費 | 3,022,071,000  | -6,251,000    | 1,050,000     | -132,388,000 | 2,884,482,000  |             | 2,825,994,574  | 0             | 0           | 0            | 58,487,426    | 繰越事業不用額<br>1,050,000円  |     |
|   |     |         |                |               |               |              |                | 1 報酬        | 4,451,185      | 4,451,185     | 0           | 0            | 0             | 0                      |     |
|   |     |         |                |               |               |              |                | 2 給料        | 1,387,302,000  | 1,387,301,276 | 0           | 0            | 0             | 724                    |     |
|   |     |         |                |               |               |              |                | 3 職員手当等     | 807,085,000    | 776,232,203   | 0           | 0            | 0             | 30,852,797             |     |
|   |     |         |                |               |               |              |                | 4 共済費       | 510,543,000    | 510,240,346   | 0           | 0            | 0             | 302,654                |     |
|   |     |         |                |               |               |              |                | 7 賃金        | 1,162,200      | 1,049,200     | 0           | 0            | 0             | 113,000                |     |
|   |     |         |                |               |               |              |                | 8 報償費       | 4,788,200      | 2,887,506     | 0           | 0            | 0             | 1,900,694              |     |
|   |     |         |                |               |               |              |                | 9 旅費        | 10,647,509     | 7,878,356     | 0           | 0            | 0             | 2,769,153              |     |
|   |     |         |                |               |               |              |                | 10 交際費      | 3,900,000      | 1,623,480     | 0           | 0            | 0             | 2,276,520              |     |
|   |     |         |                |               |               |              |                | 11 需用費      | 50,602,960     | 46,741,401    | 0           | 0            | 0             | 3,861,559              |     |
|   |     |         |                |               |               |              |                | 諸費          | 5,113,703      | 2,949,974     | 0           | 0            | 0             | 2,163,729              |     |
|   |     |         |                |               |               |              |                | 12 役務費      | 36,923,320     | 34,795,391    | 0           | 0            | 0             | 2,127,929              |     |
|   |     |         |                |               |               |              |                | 13 委託料      | 29,659,106     | 21,344,870    | 0           | 0            | 0             | 8,314,236              |     |
|   |     |         |                |               |               |              |                | 14 使用料及び賃借料 | 11,115,817     | 10,041,039    | 0           | 0            | 0             | 1,074,778              |     |
|   |     |         |                |               |               |              |                | 15 工事請負費    | 3,098,000      | 2,693,520     | 0           | 0            | 0             | 404,480                |     |
|   |     |         |                |               |               |              |                | 18 備品購入費    | 725,000        | 0             | 0           | 0            | 0             | 725,000                |     |

歳 出 第 2 款 総務費

1 総務管理費

歳出 第2款 総務費

1総務管理費

| 款 | 項 | 目       | 予 算           |             |               |             | 現 計           | 額             |               | 支出済額          | 翌 年 度 繰 越 額 |           |      | 不 用 額       | 備 考 |
|---|---|---------|---------------|-------------|---------------|-------------|---------------|---------------|---------------|---------------|-------------|-----------|------|-------------|-----|
|   |   |         | 当初予算額         | 補正予算額       | 繰越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<br>繰越額  | 繰越<br>明許額 | 事故繰越 |             |     |
|   |   |         |               |             |               |             |               | 区 分           | 金 額           |               |             |           |      |             |     |
|   |   |         | 円             | 円           | 円             | 円           | 円             | 円             | 円             | 円             | 円           | 円         | 円    |             |     |
|   |   |         |               |             |               |             |               | 19 負担金補助及び交付金 | 12,194,000    | 10,662,540    | 0           | 0         | 0    | 1,531,460   |     |
|   |   |         |               |             |               |             |               | 25 積立金        | 5,146,000     | 5,077,287     | 0           | 0         | 0    | 68,713      |     |
|   |   |         |               |             |               |             |               | 27 公課費        | 25,000        | 25,000        | 0           | 0         | 0    | 0           |     |
|   |   | 2 人事管理費 | 1,675,424,000 | 741,140,000 | 0             | 90,969,000  | 2,507,533,000 |               |               | 2,312,657,410 | 0           | 0         | 0    | 194,875,590 |     |
|   |   |         |               |             |               |             |               | 1 報酬          | 120,933,000   | 95,646,414    | 0           | 0         | 0    | 25,286,586  |     |
|   |   |         |               |             |               |             |               | 3 職員手当等       | 1,869,466,000 | 1,746,515,123 | 0           | 0         | 0    | 122,950,877 |     |
|   |   |         |               |             |               |             |               | 4 共済費         | 170,401,000   | 159,274,197   | 0           | 0         | 0    | 11,126,803  |     |
|   |   |         |               |             |               |             |               | 5 災害補償費       | 911,000       | 580,139       | 0           | 0         | 0    | 330,861     |     |
|   |   |         |               |             |               |             |               | 6 恩給及び退職年金    | 14,867,000    | 14,564,115    | 0           | 0         | 0    | 302,885     |     |
|   |   |         |               |             |               |             |               | 7 貸金          | 5,388,000     | 4,742,950     | 0           | 0         | 0    | 645,050     |     |
|   |   |         |               |             |               |             |               | 8 報償費         | 4,403,346     | 3,054,952     | 0           | 0         | 0    | 1,348,394   |     |
|   |   |         |               |             |               |             |               | 9 旅費          | 35,449,000    | 28,245,400    | 0           | 0         | 0    | 7,203,600   |     |
|   |   |         |               |             |               |             |               | 11 需用費        | 12,384,000    | 9,078,658     | 0           | 0         | 0    | 3,305,342   |     |
|   |   |         |               |             |               |             |               | 諸費            | 2,706,000     | 1,444,715     | 0           | 0         | 0    | 1,261,285   |     |
|   |   |         |               |             |               |             |               | 12 役務費        | 6,697,179     | 5,835,468     | 0           | 0         | 0    | 861,711     |     |
|   |   |         |               |             |               |             |               | 13 委託料        | 176,399,000   | 161,638,844   | 0           | 0         | 0    | 14,760,156  |     |
|   |   |         |               |             |               |             |               | 14 使用料及び賃借料   | 38,957,475    | 37,946,993    | 0           | 0         | 0    | 1,010,482   |     |
|   |   |         |               |             |               |             |               | 15 工事請負費      | 36,000,000    | 34,527,396    | 0           | 0         | 0    | 1,472,604   |     |

| 款 | 項 | 目         | 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<br>運次繰越 |     |            | 繰越<br>明許額 | 事故繰越 |
|   |   |           |             |           |               |             |               |             | 区 分         | 金 額 |             |     |            |           |      |
| 円 | 円 | 円         | 円           | 円         | 円             | 円           | 円             | 円           | 円           | 円   | 円           | 円   |            |           |      |
|   |   |           |             |           |               |             | 18 備品購入費      | 2,025,000   | 2,008,800   | 0   | 0           | 0   | 16,200     |           |      |
|   |   |           |             |           |               |             | 19 負担金補助及び交付金 | 10,546,000  | 7,553,246   | 0   | 0           | 0   | 2,992,754  |           |      |
|   |   | 3 広報広聴調査費 | 468,153,000 | 5,600,000 | 0             | 0           | 473,753,000   |             | 446,239,669 | 0   | 0           | 0   | 27,513,331 |           |      |
|   |   |           |             |           |               |             | 1 報酬          | 13,440,000  | 13,130,160  | 0   | 0           | 0   | 309,840    |           |      |
|   |   |           |             |           |               |             | 4 共済費         | 416,000     | 403,545     | 0   | 0           | 0   | 12,455     |           |      |
|   |   |           |             |           |               |             | 7 貸金          | 1,239,200   | 1,126,200   | 0   | 0           | 0   | 113,000    |           |      |
|   |   |           |             |           |               |             | 8 報償費         | 1,859,000   | 1,284,041   | 0   | 0           | 0   | 574,959    |           |      |
|   |   |           |             |           |               |             | 9 旅費          | 2,457,000   | 2,149,034   | 0   | 0           | 0   | 307,966    |           |      |
|   |   |           |             |           |               |             | 11 需用費        | 20,655,000  | 19,802,911  | 0   | 0           | 0   | 852,089    |           |      |
|   |   |           |             |           |               |             | 諸費            | 1,796,800   | 988,038     | 0   | 0           | 0   | 808,762    |           |      |
|   |   |           |             |           |               |             | 12 役務費        | 55,383,000  | 53,161,436  | 0   | 0           | 0   | 2,221,564  |           |      |
|   |   |           |             |           |               |             | 13 委託料        | 256,355,000 | 237,837,647 | 0   | 0           | 0   | 18,517,353 |           |      |
|   |   |           |             |           |               |             | 14 使用料及び賃借料   | 98,767,000  | 97,665,730  | 0   | 0           | 0   | 1,101,270  |           |      |
|   |   |           |             |           |               |             | 19 負担金補助及び交付金 | 21,385,000  | 18,690,927  | 0   | 0           | 0   | 2,694,073  |           |      |
|   |   | 4 文書費     | 92,975,000  | -450,000  | 0             | 915,000     | 93,440,000    |             | 84,519,524  | 0   | 0           | 0   | 8,920,476  |           |      |
|   |   |           |             |           |               |             | 1 報酬          | 21,703,000  | 19,582,191  | 0   | 0           | 0   | 2,120,809  |           |      |
|   |   |           |             |           |               |             | 4 共済費         | 2,487,000   | 2,186,653   | 0   | 0           | 0   | 300,347    |           |      |
|   |   |           |             |           |               |             | 7 貸金          | 2,103,000   | 1,630,400   | 0   | 0           | 0   | 472,600    |           |      |

歳 出 第 2 款 総務費

1 総務管理費

歳出 第2款 総務費

1総務管理費

| 款 | 項 | 目       | 予 算       |       |               |             | 現 計           | 額          |            | 支出済額 | 翌 年 度 繰 越 額 |         |           | 不 用 額 | 備 考 |
|---|---|---------|-----------|-------|---------------|-------------|---------------|------------|------------|------|-------------|---------|-----------|-------|-----|
|   |   |         | 当初予算額     | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 節          |            |      | 継続費<br>遞次繰越 | 繰 越 許 額 | 事故繰越      |       |     |
|   |   |         |           |       |               |             |               | 区 分        | 金 額        |      |             |         |           |       |     |
|   |   |         | 円         | 円     | 円             | 円           | 円             | 円          | 円          | 円    | 円           | 円       | 円         |       |     |
|   |   |         |           |       |               |             | 8 報償費         | 7,914,000  | 7,846,727  | 0    | 0           | 0       | 67,273    |       |     |
|   |   |         |           |       |               |             | 9 旅費          | 2,058,000  | 1,098,378  | 0    | 0           | 0       | 959,622   |       |     |
|   |   |         |           |       |               |             | 11 需用費        | 18,253,000 | 17,420,344 | 0    | 0           | 0       | 832,656   |       |     |
|   |   |         |           |       |               |             | 諸費            | 206,000    | 38,480     | 0    | 0           | 0       | 167,520   |       |     |
|   |   |         |           |       |               |             | 12 役務費        | 4,219,000  | 2,885,046  | 0    | 0           | 0       | 1,333,954 |       |     |
|   |   |         |           |       |               |             | 13 委託料        | 32,643,000 | 30,752,551 | 0    | 0           | 0       | 1,890,449 |       |     |
|   |   |         |           |       |               |             | 14 使用料及び賃借料   | 1,508,000  | 849,874    | 0    | 0           | 0       | 658,126   |       |     |
|   |   |         |           |       |               |             | 18 備品購入費      | 50,000     | 0          | 0    | 0           | 0       | 50,000    |       |     |
|   |   |         |           |       |               |             | 19 負担金補助及び交付金 | 287,000    | 220,680    | 0    | 0           | 0       | 66,320    |       |     |
|   |   |         |           |       |               |             | 27 公課費        | 9,000      | 8,200      | 0    | 0           | 0       | 800       |       |     |
|   |   | 5 財政管理費 | 1,122,000 | 0     | 0             | 0           | 1,122,000     |            | 774,580    | 0    | 0           | 0       | 347,420   |       |     |
|   |   |         |           |       |               |             | 1 報酬          | 252,000    | 180,000    | 0    | 0           | 0       | 72,000    |       |     |
|   |   |         |           |       |               |             | 8 報償費         | 48,000     | 0          | 0    | 0           | 0       | 48,000    |       |     |
|   |   |         |           |       |               |             | 9 旅費          | 450,000    | 231,580    | 0    | 0           | 0       | 218,420   |       |     |
|   |   |         |           |       |               |             | 11 需用費        | 363,000    | 361,000    | 0    | 0           | 0       | 2,000     |       |     |
|   |   |         |           |       |               |             | 諸費            | 2,000      | 0          | 0    | 0           | 0       | 2,000     |       |     |
|   |   |         |           |       |               |             | 12 役務費        | 2,000      | 2,000      | 0    | 0           | 0       | 0         |       |     |
|   |   |         |           |       |               |             | 14 使用料及び賃借料   | 5,000      | 0          | 0    | 0           | 0       | 5,000     |       |     |

| 款 | 項 | 目       | 予 算           |            |               |             | 現 計           | 節             |               | 支出済額       | 翌 年 度 繰 越 額 |            |             | 不 用 額                  | 備 考 |      |
|---|---|---------|---------------|------------|---------------|-------------|---------------|---------------|---------------|------------|-------------|------------|-------------|------------------------|-----|------|
|   |   |         | 当初予算額         | 補正予算額      | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 計             | 区 分           |            | 金 額         | 繰越費<br>繰越額 | 繰 越 許 額     |                        |     | 事故繰越 |
|   |   |         |               |            |               |             |               |               |               |            |             |            |             |                        |     |      |
|   |   | 6 会計管理費 | 172,611,000   | -3,406,000 | 0             | 0           | 169,205,000   |               | 146,298,328   | 0          | 4,364,000   | 0          | 18,542,672  |                        |     |      |
|   |   |         |               |            |               |             |               | 1 報酬          | 6,500,000     | 5,500,000  | 0           | 0          | 0           | 1,000,000              |     |      |
|   |   |         |               |            |               |             |               | 4 共済費         | 61,523        | 29,609     | 0           | 0          | 0           | 31,914                 |     |      |
|   |   |         |               |            |               |             |               | 7 貸金          | 6,965,400     | 4,998,400  | 0           | 0          | 0           | 1,967,000              |     |      |
|   |   |         |               |            |               |             |               | 8 報償費         | 1,226,000     | 882,000    | 0           | 0          | 0           | 344,000                |     |      |
|   |   |         |               |            |               |             |               | 9 旅費          | 2,217,757     | 1,672,905  | 0           | 0          | 0           | 544,852                |     |      |
|   |   |         |               |            |               |             |               | 11 需用費        | 17,508,000    | 11,657,725 | 0           | 0          | 0           | 5,850,275              |     |      |
|   |   |         |               |            |               |             |               | 諸費            | 237,000       | 26,557     | 0           | 0          | 0           | 210,443                |     |      |
|   |   |         |               |            |               |             |               | 12 役務費        | 53,919,200    | 49,448,916 | 0           | 0          | 0           | 4,470,284              |     |      |
|   |   |         |               |            |               |             |               | 13 委託料        | 65,124,000    | 62,218,171 | 0           | 260,000    | 0           | 2,645,829              |     |      |
|   |   |         |               |            |               |             |               | 14 使用料及び賃借料   | 9,204,400     | 7,972,145  | 0           | 0          | 0           | 1,232,255              |     |      |
|   |   |         |               |            |               |             |               | 18 備品購入費      | 134,000       | 125,280    | 0           | 0          | 0           | 8,720                  |     |      |
|   |   |         |               |            |               |             |               | 19 負担金補助及び交付金 | 4,841,720     | 683,320    | 0           | 4,104,000  | 0           | 54,400                 |     |      |
|   |   |         |               |            |               |             |               | 23 償還金利息及び割引料 | 1,266,000     | 1,083,300  | 0           | 0          | 0           | 182,700                |     |      |
|   |   | 7 財産管理費 | 1,954,992,000 | 71,624,000 | 929,179,000   | 0           | 2,955,795,000 |               | 2,410,356,593 | 0          | 2,000,000   | 0          | 543,438,407 | 繰越事業不用額<br>62,482,521円 |     |      |
|   |   |         |               |            |               |             |               | 1 報酬          | 2,444,000     | 2,439,028  | 0           | 0          | 0           | 4,972                  |     |      |
|   |   |         |               |            |               |             |               | 4 共済費         | 408,000       | 377,920    | 0           | 0          | 0           | 30,080                 |     |      |
|   |   |         |               |            |               |             |               | 7 貸金          | 1,511,400     | 1,428,400  | 0           | 0          | 0           | 83,000                 |     |      |

歳 出 第 2 款 総務費

1 総務管理費



歳 出 第 2 款 総務費

1 総務管理費

| 款 | 項 | 目           | 予 算        |             |               |             | 現 計         | 額             |               | 支出済額          | 翌 年 度 繰 越 額 |              |      | 不 用 額       | 備 考 |
|---|---|-------------|------------|-------------|---------------|-------------|-------------|---------------|---------------|---------------|-------------|--------------|------|-------------|-----|
|   |   |             | 当初予算額      | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             | 節 区 分         | 金 額           |               | 継続費<br>通次繰越 | 繰 越<br>明 許 額 | 事故繰越 |             |     |
|   |   |             |            |             |               |             |             |               |               |               |             |              |      |             |     |
|   |   |             |            |             |               |             |             |               |               |               |             |              |      |             |     |
|   |   |             |            |             |               |             |             | 8 報償費         | 1,029,000     | 970,881       | 0           | 0            | 0    | 58,119      |     |
|   |   |             |            |             |               |             |             | 9 旅費          | 1,200,000     | 953,762       | 0           | 0            | 0    | 246,238     |     |
|   |   |             |            |             |               |             |             | 11 需用費        | 227,075,519   | 220,225,329   | 0           | 0            | 0    | 6,850,190   |     |
|   |   |             |            |             |               |             |             | 諸費            | 136,000       | 34,748        | 0           | 0            | 0    | 101,252     |     |
|   |   |             |            |             |               |             |             | 12 役務費        | 56,418,400    | 46,764,422    | 0           | 0            | 0    | 9,653,978   |     |
|   |   |             |            |             |               |             |             | 13 委託料        | 266,580,032   | 254,486,213   | 0           | 2,000,000    | 0    | 10,093,819  |     |
|   |   |             |            |             |               |             |             | 14 使用料及び賃借料   | 80,218,000    | 77,887,692    | 0           | 0            | 0    | 2,330,308   |     |
|   |   |             |            |             |               |             |             | 15 工事請負費      | 2,194,944,649 | 1,683,115,458 | 0           | 0            | 0    | 511,829,191 |     |
|   |   |             |            |             |               |             |             | 16 原材料費       | 102,000       | 6,480         | 0           | 0            | 0    | 95,520      |     |
|   |   |             |            |             |               |             |             | 17 公有財産購入費    | 1,870,000     | 0             | 0           | 0            | 0    | 1,870,000   |     |
|   |   |             |            |             |               |             |             | 18 備品購入費      | 250,000       | 191,160       | 0           | 0            | 0    | 58,840      |     |
|   |   |             |            |             |               |             |             | 19 負担金補助及び交付金 | 58,625,000    | 58,492,173    | 0           | 0            | 0    | 132,827     |     |
|   |   |             |            |             |               |             |             | 25 積立金        | 62,983,000    | 62,982,927    | 0           | 0            | 0    | 73          |     |
|   |   | 8 財政調整基金管理費 | 1,205,000  | 180,000,000 | 0             | 0           | 181,205,000 |               |               | 181,204,598   | 0           | 0            | 0    | 402         |     |
|   |   |             |            |             |               |             |             | 25 積立金        | 181,205,000   | 181,204,598   | 0           | 0            | 0    | 402         |     |
|   |   | 9 県債管理基金管理費 | 54,308,000 | 143,000,000 | 0             | 0           | 197,308,000 |               |               | 196,555,134   | 0           | 0            | 0    | 752,866     |     |
|   |   |             |            |             |               |             |             | 25 積立金        | 197,308,000   | 196,555,134   | 0           | 0            | 0    | 752,866     |     |
|   |   | 10 首都圏本部費   | 80,538,000 | 0           | 0             | 0           | 80,538,000  |               |               | 76,864,457    | 0           | 0            | 0    | 3,673,543   |     |

| 款 | 項 | 目           | 算 現 額       |           |               |             | 計             | 支出済額       | 翌年度繰越額      |    |            | 不用額 | 備考        |      |      |
|---|---|-------------|-------------|-----------|---------------|-------------|---------------|------------|-------------|----|------------|-----|-----------|------|------|
|   |   |             | 当初予算額       | 補正予算額     | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               |            | 節           |    | 継続費<br>繰越額 |     |           | 繰越許額 | 事故繰越 |
|   |   |             |             |           |               |             |               |            | 区分          | 金額 |            |     |           |      |      |
|   |   |             | 円           | 円         | 円             | 円           | 円             | 円          | 円           | 円  | 円          | 円   |           |      |      |
|   |   |             |             |           |               |             | 1 報酬          | 7,310,000  | 7,179,580   | 0  | 0          | 0   | 130,420   |      |      |
|   |   |             |             |           |               |             | 4 共済費         | 1,670,000  | 1,610,158   | 0  | 0          | 0   | 59,842    |      |      |
|   |   |             |             |           |               |             | 8 報償費         | 300,000    | 85,000      | 0  | 0          | 0   | 215,000   |      |      |
|   |   |             |             |           |               |             | 9 旅費          | 7,935,000  | 6,475,092   | 0  | 0          | 0   | 1,459,908 |      |      |
|   |   |             |             |           |               |             | 11 需用費        | 4,783,000  | 4,049,537   | 0  | 0          | 0   | 733,463   |      |      |
|   |   |             |             |           |               |             | 諸費            | 1,174,000  | 813,545     | 0  | 0          | 0   | 360,455   |      |      |
|   |   |             |             |           |               |             | 12 役務費        | 2,442,000  | 2,243,874   | 0  | 0          | 0   | 198,126   |      |      |
|   |   |             |             |           |               |             | 13 委託料        | 7,800,000  | 7,792,377   | 0  | 0          | 0   | 7,623     |      |      |
|   |   |             |             |           |               |             | 14 使用料及び賃借料   | 34,275,000 | 33,831,597  | 0  | 0          | 0   | 443,403   |      |      |
|   |   |             |             |           |               |             | 19 負担金補助及び交付金 | 12,849,000 | 12,783,697  | 0  | 0          | 0   | 65,303    |      |      |
|   |   | 11 女性青少年対策費 | 178,186,000 | 1,824,000 | 0             | 0           |               |            | 173,021,076 | 0  | 0          | 0   | 6,988,924 |      |      |
|   |   |             |             |           |               |             | 1 報酬          | 1,440,000  | 384,000     | 0  | 0          | 0   | 1,056,000 |      |      |
|   |   |             |             |           |               |             | 4 共済費         | 9,000      | 6,650       | 0  | 0          | 0   | 2,350     |      |      |
|   |   |             |             |           |               |             | 7 賃金          | 1,303,000  | 1,179,470   | 0  | 0          | 0   | 123,530   |      |      |
|   |   |             |             |           |               |             | 8 報償費         | 8,467,000  | 7,979,603   | 0  | 0          | 0   | 487,397   |      |      |
|   |   |             |             |           |               |             | 9 旅費          | 1,358,000  | 746,850     | 0  | 0          | 0   | 611,150   |      |      |
|   |   |             |             |           |               |             | 11 需用費        | 5,502,000  | 4,502,965   | 0  | 0          | 0   | 999,035   |      |      |
|   |   |             |             |           |               |             | 諸費            | 226,000    | 79,865      | 0  | 0          | 0   | 146,135   |      |      |

歳 出 第2款 総務費

1総務管理費



| 款 | 項     | 目                 | 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<br>繰越額 |     |             | 繰越<br>明許額             | 事故繰越 |
|   |       |                   |               |             |               |             |               |             | 区 分           | 金 額 |            |     |             |                       |      |
| 円 | 円     | 円                 | 円             | 円           | 円             | 円           | 円             | 円           | 円             | 円   | 円          | 円   |             |                       |      |
|   |       |                   |               |             |               |             | 11 需用費        | 19,322,580  | 16,132,495    | 0   | 315,000    | 0   | 2,875,085   |                       |      |
|   |       |                   |               |             |               |             | 諸費            | 6,107,435   | 3,297,686     | 0   | 1,484,000  | 0   | 1,325,749   |                       |      |
|   |       |                   |               |             |               |             | 12 役務費        | 123,023,706 | 120,753,405   | 0   | 0          | 0   | 2,270,301   |                       |      |
|   |       |                   |               |             |               |             | 13 委託料        | 308,464,776 | 265,036,241   | 0   | 23,923,000 | 0   | 19,505,535  |                       |      |
|   |       |                   |               |             |               |             | 14 使用料及び賃借料   | 190,167,507 | 187,188,143   | 0   | 507,000    | 0   | 2,472,364   |                       |      |
|   |       |                   |               |             |               |             | 18 備品購入費      | 491,232     | 313,632       | 0   | 0          | 0   | 177,600     |                       |      |
|   |       |                   |               |             |               |             | 19 負担金補助及び交付金 | 190,542,000 | 175,961,374   | 0   | 0          | 0   | 14,580,626  |                       |      |
|   |       |                   |               |             |               |             | 21 貸付金        | 0           | 0             | 0   | 0          | 0   | 0           |                       |      |
|   |       | 14 地域振興基金管理費      | 771,000       | 150,000,000 | 0             | 0           | 150,771,000   |             | 150,331,572   | 0   | 0          | 0   | 439,428     |                       |      |
|   |       |                   |               |             |               |             | 25 積立金        | 150,771,000 | 150,331,572   | 0   | 0          | 0   | 439,428     |                       |      |
|   |       | 15 元気とやま未来創造基金管理費 | 5,958,000     | 418,700,000 | 0             | 0           | 424,658,000   |             | 424,606,935   | 0   | 0          | 0   | 51,065      |                       |      |
|   |       |                   |               |             |               |             | 25 積立金        | 424,658,000 | 424,606,935   | 0   | 0          | 0   | 51,065      |                       |      |
|   | 2 企画費 |                   | 4,177,218,000 | -14,371,000 | 851,767,123   | 61,207,000  | 5,075,821,123 |             | 4,552,959,582 | 0   | 94,876,910 | 0   | 427,984,631 | 繰越事業不用額<br>4,116,915円 |      |
|   |       | 1 企画総務費           | 984,212,000   | 16,864,000  | 0             | 61,207,000  | 1,062,283,000 |             | 1,062,281,450 | 0   | 0          | 0   | 1,550       |                       |      |
|   |       |                   |               |             |               |             | 2 給料          | 515,677,000 | 515,676,896   | 0   | 0          | 0   | 104         |                       |      |
|   |       |                   |               |             |               |             | 3 職員手当等       | 337,741,000 | 337,740,338   | 0   | 0          | 0   | 662         |                       |      |
|   |       |                   |               |             |               |             | 4 共済費         | 197,751,000 | 197,750,216   | 0   | 0          | 0   | 784         |                       |      |
|   |       |                   |               |             |               |             | 19 負担金補助及び交付金 | 11,114,000  | 11,114,000    | 0   | 0          | 0   | 0           |                       |      |

歳 出 第 2 款 総務費

2 企画費

歳出 第2款 総務費

2企画費

| 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            | 繰越費及び繰越事業費繰越額    | 予備費支出及び流用増減 | 計                  | 節             |                    |               | 繰越費<br>通次繰越     | 繰越明許額      | 事故繰越             |                       |     |
|   |   |           |                    |                  |                  |             |                    | 区 分           | 金 額                |               |                 |            |                  |                       |     |
|   |   | 2 計画調査費   | 円<br>2,759,492,000 | 円<br>-27,116,000 | 円<br>812,779,123 | 円<br>0      | 円<br>3,545,155,123 |               | 円<br>3,041,925,694 | 円<br>0        | 円<br>94,876,910 | 円<br>0     | 円<br>408,352,519 | 繰越事業不用額<br>4,116,915円 |     |
|   |   |           |                    |                  |                  |             |                    | 1 報酬          | 12,464,000         | 10,879,921    | 0               | 0          | 0                | 1,584,079             |     |
|   |   |           |                    |                  |                  |             |                    | 4 共済費         | 1,364,000          | 1,034,064     | 0               | 0          | 0                | 329,936               |     |
|   |   |           |                    |                  |                  |             |                    | 7 貸金          | 5,076,360          | 4,746,200     | 0               | 0          | 0                | 330,160               |     |
|   |   |           |                    |                  |                  |             |                    | 8 報償費         | 4,959,000          | 3,889,944     | 0               | 0          | 0                | 1,069,056             |     |
|   |   |           |                    |                  |                  |             |                    | 9 旅費          | 28,019,247         | 22,672,813    | 0               | 0          | 0                | 5,346,434             |     |
|   |   |           |                    |                  |                  |             |                    | 11 需用費        | 20,497,568         | 18,524,300    | 0               | 300,000    | 0                | 1,673,268             |     |
|   |   |           |                    |                  |                  |             |                    | 諸費            | 4,874,058          | 3,366,656     | 0               | 0          | 0                | 1,507,402             |     |
|   |   |           |                    |                  |                  |             |                    | 12 役務費        | 19,353,800         | 16,268,404    | 0               | 792,177    | 0                | 2,293,219             |     |
|   |   |           |                    |                  |                  |             |                    | 13 委託料        | 208,413,560        | 168,253,829   | 0               | 28,385,560 | 0                | 11,774,171            |     |
|   |   |           |                    |                  |                  |             |                    | 14 使用料及び賃借料   | 11,441,167         | 9,141,910     | 0               | 0          | 0                | 2,299,257             |     |
|   |   |           |                    |                  |                  |             |                    | 15 工事請負費      | 1,800,000          | 1,790,640     | 0               | 0          | 0                | 9,360                 |     |
|   |   |           |                    |                  |                  |             |                    | 18 備品購入費      | 253,240            | 131,760       | 0               | 0          | 0                | 121,480               |     |
|   |   |           |                    |                  |                  |             |                    | 19 負担金補助及び交付金 | 2,804,139,123      | 2,360,132,265 | 0               | 65,399,173 | 0                | 378,607,685           |     |
|   |   |           |                    |                  |                  |             |                    | 23 償還金利子及び割引料 | 500,000            | 500,000       | 0               | 0          | 0                | 0                     |     |
|   |   |           |                    |                  |                  |             |                    | 25 積立金        | 422,000,000        | 420,592,988   | 0               | 0          | 0                | 1,407,012             |     |
|   |   | 3 芸術文化振興費 | 305,291,000        | 795,000          | 38,988,000       | 0           | 345,074,000        |               | 333,256,411        | 0             | 0               | 0          | 11,817,589       | 繰越事業不用額<br>0円         |     |
|   |   |           |                    |                  |                  |             |                    | 1 報酬          | 21,956,000         | 19,841,526    | 0               | 0          | 0                | 2,114,474             |     |

| 款 | 項 | 目        | 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<br>繰越額 | 繰 越<br>明 許 額 | 事故繰越      |     |    |
|   |   |          |             |            |               |             |               |             |             |      |            |              |           |     |    |
|   |   |          |             |            |               |             | 4 共済費         | 2,042,000   | 1,564,954   | 0    | 0          | 0            | 477,046   |     |    |
|   |   |          |             |            |               |             | 7 賃金          | 2,535,000   | 2,281,000   | 0    | 0          | 0            | 254,000   |     |    |
|   |   |          |             |            |               |             | 8 報償費         | 11,624,000  | 11,344,715  | 0    | 0          | 0            | 279,285   |     |    |
|   |   |          |             |            |               |             | 9 旅費          | 8,257,530   | 5,665,835   | 0    | 0          | 0            | 2,591,695 |     |    |
|   |   |          |             |            |               |             | 11 需用費        | 14,959,092  | 13,244,792  | 0    | 0          | 0            | 1,714,300 |     |    |
|   |   |          |             |            |               |             | 諸費            | 677,000     | 612,899     | 0    | 0          | 0            | 64,101    |     |    |
|   |   |          |             |            |               |             | 12 役務費        | 21,047,475  | 19,963,249  | 0    | 0          | 0            | 1,084,226 |     |    |
|   |   |          |             |            |               |             | 13 委託料        | 141,645,000 | 141,638,267 | 0    | 0          | 0            | 6,733     |     |    |
|   |   |          |             |            |               |             | 14 使用料及び賃借料   | 10,923,439  | 10,061,334  | 0    | 0          | 0            | 862,105   |     |    |
|   |   |          |             |            |               |             | 15 工事請負費      | 38,988,000  | 38,988,000  | 0    | 0          | 0            | 0         |     |    |
|   |   |          |             |            |               |             | 18 備品購入費      | 4,328,464   | 3,100,438   | 0    | 0          | 0            | 1,228,026 |     |    |
|   |   |          |             |            |               |             | 19 負担金補助及び交付金 | 66,091,000  | 64,949,402  | 0    | 0          | 0            | 1,141,598 |     |    |
|   |   | 4 消費者行政費 | 107,855,000 | -4,914,000 | 0             | 0           |               |             | 96,171,321  | 0    | 0          | 0            | 6,769,679 |     |    |
|   |   |          |             |            |               |             | 1 報酬          | 25,910,000  | 23,943,205  | 0    | 0          | 0            | 1,966,795 |     |    |
|   |   |          |             |            |               |             | 4 共済費         | 4,040,000   | 3,627,839   | 0    | 0          | 0            | 412,161   |     |    |
|   |   |          |             |            |               |             | 7 賃金          | 965,000     | 817,800     | 0    | 0          | 0            | 147,200   |     |    |
|   |   |          |             |            |               |             | 8 報償費         | 4,744,037   | 3,997,000   | 0    | 0          | 0            | 747,037   |     |    |
|   |   |          |             |            |               |             | 9 旅費          | 2,705,652   | 1,918,165   | 0    | 0          | 0            | 787,487   |     |    |

歳 出 第 2 款 総務費

2 企画費

歳出 第2款 総務費

2企画費

| 款 | 項 | 目       | 予算         |       |               |             | 現計            | 額          |            | 支出済額 | 翌年度繰越額     |      |           | 不用額 | 備考 |
|---|---|---------|------------|-------|---------------|-------------|---------------|------------|------------|------|------------|------|-----------|-----|----|
|   |   |         | 当初予算額      | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 節          |            |      | 継続費<br>繰越額 | 繰明許額 | 事故繰越      |     |    |
|   |   |         |            |       |               |             |               | 区分         | 金額         |      |            |      |           |     |    |
|   |   |         | 円          | 円     | 円             | 円           | 円             | 円          | 円          | 円    | 円          | 円    | 円         |     |    |
|   |   |         |            |       |               |             | 11 需用費        | 7,557,000  | 7,249,215  | 0    | 0          | 0    | 307,785   |     |    |
|   |   |         |            |       |               |             | 諸費            | 122,000    | 67,927     | 0    | 0          | 0    | 54,073    |     |    |
|   |   |         |            |       |               |             | 12 役務費        | 4,227,348  | 3,948,279  | 0    | 0          | 0    | 279,069   |     |    |
|   |   |         |            |       |               |             | 13 委託料        | 14,398,000 | 14,201,524 | 0    | 0          | 0    | 196,476   |     |    |
|   |   |         |            |       |               |             | 14 使用料及び賃借料   | 1,098,000  | 787,443    | 0    | 0          | 0    | 310,557   |     |    |
|   |   |         |            |       |               |             | 19 負担金補助及び交付金 | 37,155,000 | 35,595,361 | 0    | 0          | 0    | 1,559,639 |     |    |
|   |   |         |            |       |               |             | 21 貸付金        | 1,000      | 0          | 0    | 0          | 0    | 1,000     |     |    |
|   |   |         |            |       |               |             | 25 積立金        | 10,963     | 10,963     | 0    | 0          | 0    | 0         |     |    |
|   |   |         |            |       |               |             | 27 公課費        | 7,000      | 6,600      | 0    | 0          | 0    | 400       |     |    |
|   |   | 5 土地対策費 | 20,368,000 | 0     | 0             | 0           | 20,368,000    |            | 19,324,706 | 0    | 0          | 0    | 1,043,294 |     |    |
|   |   |         |            |       |               |             | 1 報酬          | 252,000    | 0          | 0    | 0          | 0    | 252,000   |     |    |
|   |   |         |            |       |               |             | 4 共済費         | 3,000      | 1,933      | 0    | 0          | 0    | 1,067     |     |    |
|   |   |         |            |       |               |             | 7 貸金          | 275,000    | 275,000    | 0    | 0          | 0    | 0         |     |    |
|   |   |         |            |       |               |             | 8 報償費         | 18,000     | 18,000     | 0    | 0          | 0    | 0         |     |    |
|   |   |         |            |       |               |             | 9 旅費          | 379,000    | 134,567    | 0    | 0          | 0    | 244,433   |     |    |
|   |   |         |            |       |               |             | 11 需用費        | 1,063,000  | 667,204    | 0    | 0          | 0    | 395,796   |     |    |
|   |   |         |            |       |               |             | 諸費            | 21,000     | 2,640      | 0    | 0          | 0    | 18,360    |     |    |
|   |   |         |            |       |               |             | 12 役務費        | 44,000     | 15,552     | 0    | 0          | 0    | 28,448    |     |    |

| 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        | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節             |            |             | 継続費<br>通次繰越 | 繰 越 許 額    | 事故繰越 |            |                    |
|   |         |             |               |              |               |             |             | 区 分           | 金 額        |             |             |            |      |            |                    |
|   |         |             | 円             | 円            | 円             | 円           | 円           |               | 円          | 円           | 円           | 円          | 円    | 円          |                    |
|   |         |             |               |              |               |             |             | 13 委託料        | 16,500,000 | 16,499,160  | 0           | 0          | 0    | 840        |                    |
|   |         |             |               |              |               |             |             | 14 使用料及び賃借料   | 153,000    | 97,650      | 0           | 0          | 0    | 55,350     |                    |
|   |         |             |               |              |               |             |             | 19 負担金補助及び交付金 | 1,660,000  | 1,613,000   | 0           | 0          | 0    | 47,000     |                    |
|   | 3 自然保護費 |             | 1,180,781,000 | -198,876,000 | 16,000,000    | -4,908,000  | 992,997,000 |               |            | 955,270,585 | 0           | 24,000,000 | 0    | 13,726,415 | 繰越事業不用額<br>51,640円 |
|   |         | 1 自然保護総務費   | 129,920,000   | 739,000      | 0             | -4,908,000  | 125,751,000 |               |            | 125,268,692 | 0           | 0          | 0    | 482,308    |                    |
|   |         |             |               |              |               |             |             | 1 報酬          | 5,616,000  | 5,357,270   | 0           | 0          | 0    | 258,730    |                    |
|   |         |             |               |              |               |             |             | 2 給料          | 54,121,000 | 54,120,803  | 0           | 0          | 0    | 197        |                    |
|   |         |             |               |              |               |             |             | 3 職員手当等       | 29,094,000 | 29,093,439  | 0           | 0          | 0    | 561        |                    |
|   |         |             |               |              |               |             |             | 4 共済費         | 20,769,000 | 20,709,394  | 0           | 0          | 0    | 59,606     |                    |
|   |         |             |               |              |               |             |             | 9 旅費          | 80,000     | 59,714      | 0           | 0          | 0    | 20,286     |                    |
|   |         |             |               |              |               |             |             | 11 需用費        | 4,000      | 0           | 0           | 0          | 0    | 4,000      |                    |
|   |         |             |               |              |               |             |             | 12 役務費        | 20,000     | 20,000      | 0           | 0          | 0    | 0          |                    |
|   |         |             |               |              |               |             |             | 13 委託料        | 4,405,000  | 4,336,200   | 0           | 0          | 0    | 68,800     |                    |
|   |         |             |               |              |               |             |             | 14 使用料及び賃借料   | 197,000    | 132,437     | 0           | 0          | 0    | 64,563     |                    |
|   |         |             |               |              |               |             |             | 19 負担金補助及び交付金 | 11,445,000 | 11,439,435  | 0           | 0          | 0    | 5,565      |                    |
|   |         | 2 自然保護対策計画費 | 1,013,000     | 0            | 0             | 0           | 1,013,000   |               |            | 892,004     | 0           | 0          | 0    | 120,996    |                    |
|   |         |             |               |              |               |             |             | 7 賃金          | 89,000     | 89,000      | 0           | 0          | 0    | 0          |                    |
|   |         |             |               |              |               |             |             | 9 旅費          | 31,000     | 31,000      | 0           | 0          | 0    | 0          |                    |

歳 出 第 2 款 総務費

3 自然保護費



歳出 第2款 総務費

3自然保護費

| 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<br>通次繰越 | 繰 明 許 額    | 事故繰越 |            |                    |
|   |   |           |               |              |               |             |             | 区 分           | 金 額         |             |             |            |      |            |                    |
|   |   |           | 円             | 円            | 円             | 円           | 円           | 円             | 円           | 円           | 円           | 円          | 円    | 円          |                    |
|   |   |           |               |              |               |             |             | 11 需用費        | 508,000     | 396,004     | 0           | 0          | 0    | 111,996    |                    |
|   |   |           |               |              |               |             |             | 12 役務費        | 9,000       | 0           | 0           | 0          | 0    | 9,000      |                    |
|   |   |           |               |              |               |             |             | 14 使用料及び賃借料   | 376,000     | 376,000     | 0           | 0          | 0    | 0          |                    |
|   |   | 3 自然環境保全費 | 1,049,848,000 | -199,615,000 | 16,000,000    | 0           | 866,233,000 |               |             | 829,109,889 | 0           | 24,000,000 | 0    | 13,123,111 | 繰越事業不用額<br>51,640円 |
|   |   |           |               |              |               |             |             | 1 報酬          | 17,501,614  | 17,257,582  | 0           | 0          | 0    | 244,032    |                    |
|   |   |           |               |              |               |             |             | 4 共済費         | 3,177,000   | 2,887,228   | 0           | 0          | 0    | 289,772    |                    |
|   |   |           |               |              |               |             |             | 7 貸金          | 7,513,386   | 6,709,240   | 0           | 0          | 0    | 804,146    |                    |
|   |   |           |               |              |               |             |             | 8 報償費         | 2,540,400   | 1,919,721   | 0           | 0          | 0    | 620,679    |                    |
|   |   |           |               |              |               |             |             | 9 旅費          | 2,228,000   | 1,359,701   | 0           | 0          | 0    | 868,299    |                    |
|   |   |           |               |              |               |             |             | 11 需用費        | 21,009,600  | 19,689,668  | 0           | 0          | 0    | 1,319,932  |                    |
|   |   |           |               |              |               |             |             | 請費            | 162,000     | 103,885     | 0           | 0          | 0    | 58,115     |                    |
|   |   |           |               |              |               |             |             | 12 役務費        | 2,645,000   | 2,503,075   | 0           | 0          | 0    | 141,925    |                    |
|   |   |           |               |              |               |             |             | 13 委託料        | 570,353,000 | 569,494,585 | 0           | 0          | 0    | 858,415    |                    |
|   |   |           |               |              |               |             |             | 14 使用料及び賃借料   | 10,296,000  | 8,939,594   | 0           | 0          | 0    | 1,356,406  |                    |
|   |   |           |               |              |               |             |             | 15 工事請負費      | 80,866,000  | 55,587,600  | 0           | 24,000,000 | 0    | 1,278,400  |                    |
|   |   |           |               |              |               |             |             | 19 負担金補助及び交付金 | 137,779,000 | 132,508,084 | 0           | 0          | 0    | 5,270,916  |                    |
|   |   |           |               |              |               |             |             | 21 貸付金        | 10,056,000  | 10,056,000  | 0           | 0          | 0    | 0          |                    |
|   |   |           |               |              |               |             |             | 25 積立金        | 106,000     | 93,926      | 0           | 0          | 0    | 12,074     |                    |

| 款 | 項   | 目 | 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<br>通次繰越   | 繰越<br>明許額 | 事故繰越      |             |                   |                   |
|   |     |   |               |               |               |             |               |               |             |               |               |           |           |             |                   | 円                 |
| 4 | 徴税費 |   | 4,605,557,000 | -235,989,000  | 7,602,120     | 10,571,000  | 4,387,761,120 |               |             | 4,282,508,434 | 0             | 4,485,000 | 0         | 100,767,686 | 繰越事業不用額<br>1,080円 |                   |
|   |     | 1 | 935,869,000   | 26,582,000    | 0             | 10,571,000  | 973,002,000   |               |             | 971,400,673   | 0             | 0         | 0         | 1,601,327   |                   |                   |
|   |     |   |               |               |               |             |               | 1             | 報酬          | 3,157,000     | 3,132,643     | 0         | 0         | 0           | 24,357            |                   |
|   |     |   |               |               |               |             |               | 2             | 給料          | 512,956,000   | 512,955,027   | 0         | 0         | 0           | 973               |                   |
|   |     |   |               |               |               |             |               | 3             | 職員手当等       | 277,829,000   | 277,828,927   | 0         | 0         | 0           | 73                |                   |
|   |     |   |               |               |               |             |               | 4             | 共済費         | 172,536,000   | 171,681,468   | 0         | 0         | 0           | 854,532           |                   |
|   |     |   |               |               |               |             |               | 8             | 報償費         | 214,000       | 0             | 0         | 0         | 0           | 214,000           |                   |
|   |     |   |               |               |               |             |               | 9             | 旅費          | 453,000       | 351,155       | 0         | 0         | 0           | 101,845           |                   |
|   |     |   |               |               |               |             |               | 11            | 需用費         | 2,528,000     | 2,461,158     | 0         | 0         | 0           | 66,842            |                   |
|   |     |   |               |               |               |             |               |               | 諸費          | 13,000        | 7,920         | 0         | 0         | 0           | 5,080             |                   |
|   |     |   |               |               |               |             |               | 12            | 役務費         | 78,000        | 63,637        | 0         | 0         | 0           | 14,363            |                   |
|   |     |   |               |               |               |             |               | 13            | 委託料         | 2,306,000     | 2,184,840     | 0         | 0         | 0           | 121,160           |                   |
|   |     |   |               |               |               |             |               | 14            | 使用料及び賃借料    | 85,000        | 14,998        | 0         | 0         | 0           | 70,002            |                   |
|   |     |   |               |               |               |             |               | 19            | 負担金補助及び交付金  | 847,000       | 718,900       | 0         | 0         | 0           | 128,100           |                   |
|   |     | 2 | 賦課徴収費         | 3,669,688,000 | -262,531,000  | 7,602,120   | 0             | 3,414,759,120 |             |               | 3,311,107,761 | 0         | 4,485,000 | 0           | 99,166,359        | 繰越事業不用額<br>1,080円 |
|   |     |   |               |               |               |             | 7             | 貸金            | 3,016,000   | 2,569,600     | 0             | 0         | 0         | 446,400     |                   |                   |
|   |     |   |               |               |               |             | 8             | 報償費           | 280,894,760 | 277,902,712   | 0             | 0         | 0         | 2,992,048   |                   |                   |
|   |     |   |               |               |               |             | 9             | 旅費            | 3,805,000   | 3,216,276     | 0             | 0         | 0         | 588,724     |                   |                   |

歳出 第2款 総務費

4徴税費



| 款 | 項     | 目          | 算 現 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           |             | 支出済額 |            |     | 継続費<br>繰越額 | 繰越<br>明許額             | 事故繰越 |
|   |       |            |             |              |               |             |               | 区 分         | 金 額         |      |            |     |            |                       |      |
|   |       |            | 円           | 円            | 円             | 円           | 円             | 円           | 円           | 円    | 円          | 円   | 円          |                       |      |
|   |       |            |             |              |               |             | 諸費            | 84,098      | 84,098      | 0    | 0          | 0   | 0          |                       |      |
|   |       |            |             |              |               |             | 12 役務費        | 212,176     | 212,176     | 0    | 0          | 0   | 0          |                       |      |
|   |       |            |             |              |               |             | 13 委託料        | 2,041,000   | 2,040,659   | 0    | 0          | 0   | 341        |                       |      |
|   |       |            |             |              |               |             | 14 使用料及び賃借料   | 461,976     | 461,976     | 0    | 0          | 0   | 0          |                       |      |
|   |       |            |             |              |               |             | 19 負担金補助及び交付金 | 65,528,000  | 65,215,760  | 0    | 0          | 0   | 312,240    |                       |      |
|   |       | 2 自治振興費    | 777,376,000 | -287,626,000 | 36,259,000    | -13,000     | 525,996,000   |             | 486,595,399 | 0    | 28,299,000 | 0   | 11,101,601 | 繰越事業不用額<br>6,666,000円 |      |
|   |       |            |             |              |               |             | 8 報償費         | 420,000     | 320,000     | 0    | 0          | 0   | 100,000    |                       |      |
|   |       |            |             |              |               |             | 9 旅費          | 646,000     | 537,977     | 0    | 0          | 0   | 108,023    |                       |      |
|   |       |            |             |              |               |             | 11 需用費        | 111,000     | 101,824     | 0    | 0          | 0   | 9,176      |                       |      |
|   |       |            |             |              |               |             | 諸費            | 40,000      | 16,619      | 0    | 0          | 0   | 23,381     |                       |      |
|   |       |            |             |              |               |             | 12 役務費        | 111,000     | 3,294       | 0    | 0          | 0   | 107,706    |                       |      |
|   |       |            |             |              |               |             | 14 使用料及び賃借料   | 435,000     | 200,082     | 0    | 0          | 0   | 234,918    |                       |      |
|   |       |            |             |              |               |             | 19 負担金補助及び交付金 | 524,233,000 | 485,415,603 | 0    | 28,299,000 | 0   | 10,518,397 |                       |      |
|   | 6 選挙費 |            | 17,087,000  | 457,251,000  | 0             | -217,000    | 474,121,000   |             | 458,861,561 | 0    | 0          | 0   | 15,259,439 |                       |      |
|   |       | 1 選挙管理委員会費 | 14,572,000  | 56,000       | 0             | -217,000    | 14,411,000    |             | 12,276,807  | 0    | 0          | 0   | 2,134,193  |                       |      |
|   |       |            |             |              |               |             | 1 報酬          | 3,636,000   | 1,799,000   | 0    | 0          | 0   | 1,837,000  |                       |      |
|   |       |            |             |              |               |             | 2 給料          | 4,465,000   | 4,464,300   | 0    | 0          | 0   | 700        |                       |      |
|   |       |            |             |              |               |             | 3 職員手当等       | 2,109,000   | 2,108,674   | 0    | 0          | 0   | 326        |                       |      |

歳 出 第 2 款 総務費

6 選挙費

歳出 第2款 総務費

| 款 | 項 | 目          | 6選挙費      |             |               |             |               | 現 額       |             | 支出済額 | 翌年度繰越額     |           |            | 不用額 | 備考 |
|---|---|------------|-----------|-------------|---------------|-------------|---------------|-----------|-------------|------|------------|-----------|------------|-----|----|
|   |   |            | 予 算       |             | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             | 節         |             |      | 継続費<br>繰越額 | 繰越<br>明許額 | 事故繰越       |     |    |
|   |   |            | 当初予算額     | 補正予算額       |               |             |               | 区 分       | 金 額         |      |            |           |            |     |    |
|   |   |            | 円         | 円           | 円             | 円           | 円             | 円         | 円           | 円    | 円          | 円         | 円          | 円   |    |
|   |   |            |           |             |               |             | 4 共済費         | 1,480,000 | 1,479,693   | 0    | 0          | 0         | 307        |     |    |
|   |   |            |           |             |               |             | 7 賃金          | 924,696   | 788,800     | 0    | 0          | 0         | 135,896    |     |    |
|   |   |            |           |             |               |             | 9 旅費          | 330,771   | 330,771     | 0    | 0          | 0         | 0          |     |    |
|   |   |            |           |             |               |             | 11 需用費        | 805,755   | 784,755     | 0    | 0          | 0         | 21,000     |     |    |
|   |   |            |           |             |               |             | 12 役務費        | 152,778   | 152,778     | 0    | 0          | 0         | 0          |     |    |
|   |   |            |           |             |               |             | 14 使用料及び賃借料   | 10,000    | 0           | 0    | 0          | 0         | 10,000     |     |    |
|   |   |            |           |             |               |             | 19 負担金補助及び交付金 | 497,000   | 368,036     | 0    | 0          | 0         | 128,964    |     |    |
|   |   | 2 選挙啓発費    | 2,515,000 | 6,353,000   | 0             | 0           | 8,868,000     |           | 7,690,431   | 0    | 0          | 0         | 1,177,569  |     |    |
|   |   |            |           |             |               |             | 8 報償費         | 354,000   | 289,000     | 0    | 0          | 0         | 65,000     |     |    |
|   |   |            |           |             |               |             | 9 旅費          | 276,000   | 145,755     | 0    | 0          | 0         | 130,245    |     |    |
|   |   |            |           |             |               |             | 11 需用費        | 542,000   | 431,923     | 0    | 0          | 0         | 110,077    |     |    |
|   |   |            |           |             |               |             | 諸費            | 20,000    | 19,716      | 0    | 0          | 0         | 284        |     |    |
|   |   |            |           |             |               |             | 12 役務費        | 3,508,000 | 3,491,841   | 0    | 0          | 0         | 16,159     |     |    |
|   |   |            |           |             |               |             | 13 委託料        | 1,581,000 | 1,096,080   | 0    | 0          | 0         | 484,920    |     |    |
|   |   |            |           |             |               |             | 14 使用料及び賃借料   | 312,000   | 190,579     | 0    | 0          | 0         | 121,421    |     |    |
|   |   |            |           |             |               |             | 19 負担金補助及び交付金 | 2,275,000 | 2,025,537   | 0    | 0          | 0         | 249,463    |     |    |
|   |   | 3 衆議院議員選挙費 | 0         | 448,061,000 | 0             | 0           | 448,061,000   |           | 436,608,469 | 0    | 0          | 0         | 11,452,531 |     |    |
|   |   |            |           |             |               |             | 1 報酬          | 62,000    | 61,600      | 0    | 0          | 0         | 400        |     |    |

| 款 | 項     | 目                       | 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<br>繰越額 |     |            | 繰越<br>明許額              | 事故繰越 |
|   |       |                         |               |              |               |             |               |             | 区 分           | 金 額 |            |     |            |                        |      |
| 円 | 円     | 円                       | 円             | 円            | 円             | 円           | 円             | 円           | 円             | 円   | 円          | 円   |            |                        |      |
|   |       |                         |               |              |               |             | 3 職員手当等       | 5,500,000   | 4,863,933     | 0   | 0          | 0   | 636,067    |                        |      |
|   |       |                         |               |              |               |             | 7 賃金          | 236,000     | 235,200       | 0   | 0          | 0   | 800        |                        |      |
|   |       |                         |               |              |               |             | 9 旅費          | 138,000     | 137,385       | 0   | 0          | 0   | 615        |                        |      |
|   |       |                         |               |              |               |             | 11 需用費        | 28,904,823  | 27,936,071    | 0   | 0          | 0   | 968,752    |                        |      |
|   |       |                         |               |              |               |             | 諸費            | 2,000       | 1,500         | 0   | 0          | 0   | 500        |                        |      |
|   |       |                         |               |              |               |             | 12 役務費        | 976,000     | 968,942       | 0   | 0          | 0   | 7,058      |                        |      |
|   |       |                         |               |              |               |             | 13 委託料        | 66,177      | 53,922        | 0   | 0          | 0   | 12,255     |                        |      |
|   |       |                         |               |              |               |             | 14 使用料及び賃借料   | 1,081,000   | 1,080,378     | 0   | 0          | 0   | 622        |                        |      |
|   |       |                         |               |              |               |             | 19 負担金補助及び交付金 | 411,095,000 | 401,269,538   | 0   | 0          | 0   | 9,825,462  |                        |      |
|   |       | 最高裁判所裁<br>4 判官国民審査<br>費 | 0             | 2,781,000    | 0             | 0           | 2,781,000     |             | 2,285,854     | 0   | 0          | 0   | 495,146    |                        |      |
|   |       |                         |               |              |               |             | 11 需用費        | 1,543,000   | 1,542,240     | 0   | 0          | 0   | 760        |                        |      |
|   |       |                         |               |              |               |             | 19 負担金補助及び交付金 | 1,238,000   | 743,614       | 0   | 0          | 0   | 494,386    |                        |      |
|   | 7 防災費 |                         | 1,212,757,000 | -107,738,000 | 67,852,000    | 14,193,000  | 1,187,064,000 |             | 1,094,609,809 | 0   | 11,923,200 | 0   | 80,530,991 | 繰越事業不用額<br>22,006,000円 |      |
|   |       | 1 防災総務費                 | 876,671,000   | -88,524,000  | 67,852,000    | 14,193,000  | 870,192,000   |             | 798,671,330   | 0   | 11,923,200 | 0   | 59,597,470 | 繰越事業不用額<br>22,006,000円 |      |
|   |       |                         |               |              |               |             | 1 報酬          | 10,851,900  | 9,443,860     | 0   | 0          | 0   | 1,408,040  |                        |      |
|   |       |                         |               |              |               |             | 2 給料          | 131,659,000 | 131,658,528   | 0   | 0          | 0   | 472        |                        |      |
|   |       |                         |               |              |               |             | 3 職員手当等       | 86,266,000  | 86,265,462    | 0   | 0          | 0   | 538        |                        |      |
|   |       |                         |               |              |               |             | 4 共済費         | 50,935,100  | 50,839,428    | 0   | 0          | 0   | 95,672     |                        |      |

歳 出 第 2 款 総務費

7 防災費

歳出 第2款 総務費

7防災費

| 款 | 項 | 目       | 予 算         |             |               |             | 現 計           | 額           |             | 支出済額        | 翌 年 度 繰 越 額 |           |            | 不用額        | 備 考 |
|---|---|---------|-------------|-------------|---------------|-------------|---------------|-------------|-------------|-------------|-------------|-----------|------------|------------|-----|
|   |   |         | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 節           |             |             | 継続費<br>繰越額  | 繰越<br>明許額 | 事故繰越       |            |     |
|   |   |         |             |             |               |             |               | 区 分         | 金 額         |             |             |           |            |            |     |
|   |   |         | 円           | 円           | 円             | 円           |               | 円           | 円           | 円           | 円           | 円         | 円          |            |     |
|   |   |         |             |             |               |             | 7 賃金          | 496,400     | 466,400     | 0           | 0           | 0         | 30,000     |            |     |
|   |   |         |             |             |               |             | 8 報償費         | 1,744,000   | 1,053,848   | 0           | 0           | 0         | 690,152    |            |     |
|   |   |         |             |             |               |             | 9 旅費          | 7,745,050   | 5,435,792   | 0           | 0           | 0         | 2,309,258  |            |     |
|   |   |         |             |             |               |             | 11 需用費        | 70,395,031  | 53,462,194  | 0           | 0           | 0         | 16,932,837 |            |     |
|   |   |         |             |             |               |             | 諸費            | 477,558     | 338,575     | 0           | 0           | 0         | 138,983    |            |     |
|   |   |         |             |             |               |             | 12 役務費        | 53,432,000  | 45,435,231  | 0           | 0           | 0         | 7,996,769  |            |     |
|   |   |         |             |             |               |             | 13 委託料        | 274,464,600 | 260,303,357 | 0           | 11,923,200  | 0         | 2,238,043  |            |     |
|   |   |         |             |             |               |             | 14 使用料及び賃借料   | 12,272,761  | 10,875,599  | 0           | 0           | 0         | 1,397,162  |            |     |
|   |   |         |             |             |               |             | 15 工事請負費      | 3,000,000   | 2,976,480   | 0           | 0           | 0         | 23,520     |            |     |
|   |   |         |             |             |               |             | 18 備品購入費      | 91,754,000  | 67,130,100  | 0           | 0           | 0         | 24,623,900 |            |     |
|   |   |         |             |             |               |             | 19 負担金補助及び交付金 | 74,590,600  | 72,879,276  | 0           | 0           | 0         | 1,711,324  |            |     |
|   |   |         |             |             |               |             | 27 公課費        | 108,000     | 107,200     | 0           | 0           | 0         | 800        |            |     |
|   |   | 2 消防指導費 | 307,671,000 | -20,214,000 | 0             | 0           | 287,457,000   |             |             | 271,271,109 | 0           | 0         | 0          | 16,185,891 |     |
|   |   |         |             |             |               |             | 1 報酬          | 3,417,000   | 3,086,585   | 0           | 0           | 0         | 330,415    |            |     |
|   |   |         |             |             |               |             | 4 共済費         | 560,000     | 559,368     | 0           | 0           | 0         | 632        |            |     |
|   |   |         |             |             |               |             | 7 賃金          | 1,192,000   | 1,066,400   | 0           | 0           | 0         | 125,600    |            |     |
|   |   |         |             |             |               |             | 8 報償費         | 4,499,000   | 4,241,912   | 0           | 0           | 0         | 257,088    |            |     |
|   |   |         |             |             |               |             | 9 旅費          | 4,007,000   | 3,489,762   | 0           | 0           | 0         | 517,238    |            |     |

| 款 | 項 | 目       | 予 算        |           |               |             | 現 計           | 現 額         |             | 支出済額 | 翌 年 度 繰 越 額 |       |           | 不 用 額 | 備 考 |
|---|---|---------|------------|-----------|---------------|-------------|---------------|-------------|-------------|------|-------------|-------|-----------|-------|-----|
|   |   |         | 当初予算額      | 補正予算額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 節           |             |      | 継続費<br>繰越額  | 繰 越 額 | 事故繰越      |       |     |
|   |   |         |            |           |               |             |               | 区 分         | 金 額         |      |             |       |           |       |     |
|   |   |         | 円          | 円         | 円             | 円           |               | 円           | 円           | 円    | 円           | 円     | 円         |       |     |
|   |   |         |            |           |               |             | 11 需用費        | 33,067,315  | 28,995,774  | 0    | 0           | 0     | 4,071,541 |       |     |
|   |   |         |            |           |               |             | 諸費            | 214,000     | 181,487     | 0    | 0           | 0     | 32,513    |       |     |
|   |   |         |            |           |               |             | 12 役務費        | 3,191,000   | 2,777,166   | 0    | 0           | 0     | 413,834   |       |     |
|   |   |         |            |           |               |             | 13 委託料        | 92,445,000  | 89,151,315  | 0    | 0           | 0     | 3,293,685 |       |     |
|   |   |         |            |           |               |             | 14 使用料及び賃借料   | 2,030,000   | 1,624,934   | 0    | 0           | 0     | 405,066   |       |     |
|   |   |         |            |           |               |             | 15 工事請負費      | 9,800,000   | 7,866,720   | 0    | 0           | 0     | 1,933,280 |       |     |
|   |   |         |            |           |               |             | 18 備品購入費      | 2,749,685   | 2,710,405   | 0    | 0           | 0     | 39,280    |       |     |
|   |   |         |            |           |               |             | 19 負担金補助及び交付金 | 130,025,000 | 125,259,981 | 0    | 0           | 0     | 4,765,019 |       |     |
|   |   |         |            |           |               |             | 27 公課費        | 260,000     | 259,300     | 0    | 0           | 0     | 700       |       |     |
|   |   | 3 交通対策費 | 28,415,000 | 1,000,000 | 0             | 0           | 28,415,000    |             | 24,667,370  | 0    | 0           | 0     | 4,747,630 |       |     |
|   |   |         |            |           |               |             | 1 報酬          | 3,840,000   | 3,840,000   | 0    | 0           | 0     | 0         |       |     |
|   |   |         |            |           |               |             | 4 共済費         | 611,000     | 373,783     | 0    | 0           | 0     | 237,217   |       |     |
|   |   |         |            |           |               |             | 7 賃金          | 730,000     | 730,000     | 0    | 0           | 0     | 0         |       |     |
|   |   |         |            |           |               |             | 8 報償費         | 843,000     | 405,408     | 0    | 0           | 0     | 437,592   |       |     |
|   |   |         |            |           |               |             | 9 旅費          | 283,000     | 242,006     | 0    | 0           | 0     | 40,994    |       |     |
|   |   |         |            |           |               |             | 11 需用費        | 5,344,512   | 5,134,482   | 0    | 0           | 0     | 210,030   |       |     |
|   |   |         |            |           |               |             | 諸費            | 121,000     | 72,125      | 0    | 0           | 0     | 48,875    |       |     |
|   |   |         |            |           |               |             | 12 役務費        | 565,000     | 565,000     | 0    | 0           | 0     | 0         |       |     |

歳 出 第 2 款 総務費

7 防災費



歳出 第2款 総務費

7防災費

| 款 | 項       | 目         | 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<br>繰越額 |     |           | 繰<br>明<br>許<br>額 | 事故繰越 |
|   |         |           |             |            |               |             |               |             | 区 分         | 金 額 |            |     |           |                  |      |
|   |         |           | 円           | 円          | 円             | 円           | 円             | 円           | 円           | 円   | 円          | 円   |           |                  |      |
|   |         |           |             |            |               |             | 13 委託料        | 7,990,488   | 6,230,692   | 0   | 0          | 0   | 1,759,796 |                  |      |
|   |         |           |             |            |               |             | 14 使用料及び賃借料   | 466,000     | 460,274     | 0   | 0          | 0   | 5,726     |                  |      |
|   |         |           |             |            |               |             | 19 負担金補助及び交付金 | 8,621,000   | 6,613,600   | 0   | 0          | 0   | 2,007,400 |                  |      |
|   | 8 統計調査費 |           | 353,275,000 | -6,199,000 | 0             | -9,653,000  | 337,423,000   |             | 327,583,421 | 0   | 0          | 0   | 9,839,579 |                  |      |
|   |         | 1 統計調査総務費 | 212,641,000 | 2,909,000  | 0             | -9,653,000  | 205,897,000   |             | 202,314,393 | 0   | 0          | 0   | 3,582,607 |                  |      |
|   |         |           |             |            |               |             | 2 給料          | 107,342,000 | 107,341,500 | 0   | 0          | 0   | 500       |                  |      |
|   |         |           |             |            |               |             | 3 職員手当等       | 52,964,000  | 52,963,236  | 0   | 0          | 0   | 764       |                  |      |
|   |         |           |             |            |               |             | 4 共済費         | 35,647,000  | 35,626,622  | 0   | 0          | 0   | 20,378    |                  |      |
|   |         |           |             |            |               |             | 7 賃金          | 2,877,000   | 1,105,200   | 0   | 0          | 0   | 1,771,800 |                  |      |
|   |         |           |             |            |               |             | 8 報償費         | 284,816     | 206,426     | 0   | 0          | 0   | 78,390    |                  |      |
|   |         |           |             |            |               |             | 9 旅費          | 1,568,362   | 692,704     | 0   | 0          | 0   | 875,658   |                  |      |
|   |         |           |             |            |               |             | 11 需用費        | 2,830,980   | 2,719,978   | 0   | 0          | 0   | 111,002   |                  |      |
|   |         |           |             |            |               |             | 諸費            | 39,000      | 240         | 0   | 0          | 0   | 38,760    |                  |      |
|   |         |           |             |            |               |             | 12 役務費        | 409,448     | 196,782     | 0   | 0          | 0   | 212,666   |                  |      |
|   |         |           |             |            |               |             | 13 委託料        | 90,000      | 69,660      | 0   | 0          | 0   | 20,340    |                  |      |
|   |         |           |             |            |               |             | 14 使用料及び賃借料   | 1,281,394   | 893,045     | 0   | 0          | 0   | 388,349   |                  |      |
|   |         |           |             |            |               |             | 19 負担金補助及び交付金 | 563,000     | 499,000     | 0   | 0          | 0   | 64,000    |                  |      |
|   |         | 2 商工統計調査費 | 16,923,000  | 818,000    | 0             | 0           | 17,741,000    |             | 15,715,761  | 0   | 0          | 0   | 2,025,239 |                  |      |



歳出 第2款 総務費

8統計調査費

| 款 | 項 | 目           | 予算        |          |               |             |           | 現             |            | 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<br>繰越額 | 繰越<br>明許額 | 事故繰越 |           |    |
|   |   |             |           |          |               |             |           | 区分            | 金額         |            |            |           |      |           |    |
|   |   |             | 円         | 円        | 円             | 円           | 円         | 円             | 円          | 円          | 円          | 円         | 円    | 円         |    |
|   |   |             |           |          |               |             |           | 8 報償費         | 7,642,000  | 6,854,608  | 0          | 0         | 0    | 787,392   |    |
|   |   |             |           |          |               |             |           | 9 旅費          | 1,458,000  | 1,256,803  | 0          | 0         | 0    | 201,197   |    |
|   |   |             |           |          |               |             |           | 11 需用費        | 1,836,000  | 832,210    | 0          | 0         | 0    | 1,003,790 |    |
|   |   |             |           |          |               |             |           | 諸費            | 70,000     | 50,560     | 0          | 0         | 0    | 19,440    |    |
|   |   |             |           |          |               |             |           | 12 役務費        | 4,115,000  | 3,461,919  | 0          | 0         | 0    | 653,081   |    |
|   |   |             |           |          |               |             |           | 13 委託料        | 21,000     | 20,105     | 0          | 0         | 0    | 895       |    |
|   |   |             |           |          |               |             |           | 14 使用料及び賃借料   | 809,000    | 647,661    | 0          | 0         | 0    | 161,339   |    |
|   |   |             |           |          |               |             |           | 19 負担金補助及び交付金 | 38,373,000 | 38,204,332 | 0          | 0         | 0    | 168,668   |    |
|   |   |             |           |          |               |             |           | 23 償還金利子及び割引料 | 357,000    | 356,215    | 0          | 0         | 0    | 785       |    |
|   |   | 4 学事統計調査費   | 873,000   | 176,000  | 0             | 0           | 1,049,000 |               |            | 927,508    | 0          | 0         | 0    | 121,492   |    |
|   |   |             |           |          |               |             |           | 3 職員手当等       | 46,000     | 46,000     | 0          | 0         | 0    | 0         |    |
|   |   |             |           |          |               |             |           | 9 旅費          | 98,000     | 44,010     | 0          | 0         | 0    | 53,990    |    |
|   |   |             |           |          |               |             |           | 11 需用費        | 136,000    | 115,817    | 0          | 0         | 0    | 20,183    |    |
|   |   |             |           |          |               |             |           | 12 役務費        | 117,282    | 102,052    | 0          | 0         | 0    | 15,230    |    |
|   |   |             |           |          |               |             |           | 14 使用料及び賃借料   | 152,718    | 132,866    | 0          | 0         | 0    | 19,852    |    |
|   |   |             |           |          |               |             |           | 19 負担金補助及び交付金 | 323,000    | 311,000    | 0          | 0         | 0    | 12,000    |    |
|   |   |             |           |          |               |             |           | 23 償還金利子及び割引料 | 176,000    | 175,763    | 0          | 0         | 0    | 237       |    |
|   |   | 5 経済動向統計調査費 | 3,526,000 | -247,000 | 0             | 0           | 3,279,000 |               |            | 2,696,288  | 0          | 0         | 0    | 582,712   |    |

| 款 | 項 | 目         | 算 現 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           |           | 支出済額 |       |     | 継続費<br>繰越額 | 繰越<br>明許額 | 事故繰越 |
|   |   |           |           |            |               |             |               | 区 分         | 金 額       |      |       |     |            |           |      |
|   |   |           | 円         | 円          | 円             | 円           | 円             | 円           | 円         | 円    | 円     | 円   | 円          |           |      |
|   |   |           |           |            |               |             | 1 報酬          | 1,130,000   | 1,122,818 | 0    | 0     | 0   | 7,182      |           |      |
|   |   |           |           |            |               |             | 8 報償費         | 462,000     | 401,260   | 0    | 0     | 0   | 60,740     |           |      |
|   |   |           |           |            |               |             | 9 旅費          | 298,000     | 274,562   | 0    | 0     | 0   | 23,438     |           |      |
|   |   |           |           |            |               |             | 11 需用費        | 490,000     | 227,102   | 0    | 0     | 0   | 262,898    |           |      |
|   |   |           |           |            |               |             | 諸費            | 2,000       | 400       | 0    | 0     | 0   | 1,600      |           |      |
|   |   |           |           |            |               |             | 12 役務費        | 535,000     | 357,604   | 0    | 0     | 0   | 177,396    |           |      |
|   |   |           |           |            |               |             | 13 委託料        | 337,000     | 298,080   | 0    | 0     | 0   | 38,920     |           |      |
|   |   |           |           |            |               |             | 14 使用料及び賃借料   | 25,000      | 14,462    | 0    | 0     | 0   | 10,538     |           |      |
|   |   | 6 保健統計調査費 | 5,554,000 | -2,388,000 | 0             | 0           | 3,166,000     |             | 3,166,000 | 0    | 0     | 0   | 0          |           |      |
|   |   |           |           |            |               |             | 1 報酬          | 211,720     | 211,720   | 0    | 0     | 0   | 0          |           |      |
|   |   |           |           |            |               |             | 7 賃金          | 111,600     | 111,600   | 0    | 0     | 0   | 0          |           |      |
|   |   |           |           |            |               |             | 8 報償費         | 642,770     | 642,770   | 0    | 0     | 0   | 0          |           |      |
|   |   |           |           |            |               |             | 9 旅費          | 58,820      | 58,820    | 0    | 0     | 0   | 0          |           |      |
|   |   |           |           |            |               |             | 11 需用費        | 770,580     | 770,580   | 0    | 0     | 0   | 0          |           |      |
|   |   |           |           |            |               |             | 諸費            | 0           | 0         | 0    | 0     | 0   | 0          |           |      |
|   |   |           |           |            |               |             | 12 役務費        | 606,010     | 606,010   | 0    | 0     | 0   | 0          |           |      |
|   |   |           |           |            |               |             | 14 使用料及び賃借料   | 0           | 0         | 0    | 0     | 0   | 0          |           |      |
|   |   |           |           |            |               |             | 19 負担金補助及び交付金 | 764,500     | 764,500   | 0    | 0     | 0   | 0          |           |      |

歳 出 第 2 款 総務費

8統計調査費

歳出 第2款 総務費

8統計調査費

| 款 | 項 | 目         | 算 現 額     |         |               |             |           | 支出済額        | 翌 年 度 繰 越 額 |           |             | 不 用 額 | 備 考 |           |      |
|---|---|-----------|-----------|---------|---------------|-------------|-----------|-------------|-------------|-----------|-------------|-------|-----|-----------|------|
|   |   |           | 当初予算額     | 補正予算額   | 繰越費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計         |             | 節           |           | 繰越費<br>通次繰越 |       |     | 繰越<br>明許額 | 事故繰越 |
|   |   |           |           |         |               |             |           |             | 区 分         | 金 額       |             |       |     |           |      |
|   |   | 7 業務統計調査費 | 719,000   | 684,000 | 0             | 0           | 1,403,000 |             |             | 1,361,000 | 0           | 0     | 0   | 42,000    |      |
|   |   |           |           |         |               |             |           | 7 賃金        | 474,000     | 474,000   | 0           | 0     | 0   | 0         |      |
|   |   |           |           |         |               |             |           | 8 報償費       | 0           | 0         | 0           | 0     | 0   | 0         |      |
|   |   |           |           |         |               |             |           | 9 旅費        | 0           | 0         | 0           | 0     | 0   | 0         |      |
|   |   |           |           |         |               |             |           | 11 需用費      | 252,000     | 252,000   | 0           | 0     | 0   | 0         |      |
|   |   |           |           |         |               |             |           | 12 役務費      | 567,000     | 567,000   | 0           | 0     | 0   | 0         |      |
|   |   |           |           |         |               |             |           | 13 委託料      | 42,000      | 0         | 0           | 0     | 0   | 42,000    |      |
|   |   |           |           |         |               |             |           | 14 使用料及び賃借料 | 68,000      | 68,000    | 0           | 0     | 0   | 0         |      |
|   |   | 8 建設統計調査費 | 1,365,000 | -65,000 | 0             | 0           | 1,300,000 |             |             | 1,295,280 | 0           | 0     | 0   | 4,720     |      |
|   |   |           |           |         |               |             |           | 7 賃金        | 137,000     | 137,000   | 0           | 0     | 0   | 0         |      |
|   |   |           |           |         |               |             |           | 9 旅費        | 27,000      | 22,280    | 0           | 0     | 0   | 4,720     |      |
|   |   |           |           |         |               |             |           | 11 需用費      | 57,000      | 57,000    | 0           | 0     | 0   | 0         |      |
|   |   |           |           |         |               |             |           | 12 役務費      | 1,079,000   | 1,079,000 | 0           | 0     | 0   | 0         |      |
|   |   | 9 港湾統計調査費 | 1,005,000 | 25,000  | 0             | 0           | 1,030,000 |             |             | 1,030,000 | 0           | 0     | 0   | 0         |      |
|   |   |           |           |         |               |             |           | 8 報償費       | 47,000      | 47,000    | 0           | 0     | 0   | 0         |      |
|   |   |           |           |         |               |             |           | 9 旅費        | 63,330      | 63,330    | 0           | 0     | 0   | 0         |      |
|   |   |           |           |         |               |             |           | 11 需用費      | 721,270     | 721,270   | 0           | 0     | 0   | 0         |      |
|   |   |           |           |         |               |             |           | 12 役務費      | 198,400     | 198,400   | 0           | 0     | 0   | 0         |      |

| 款 | 項        | 目              | 算 現 額       |         |                      |                     |             | 節                 |            | 支出済額        | 翌年度繰越額     |           |      | 不用額       | 備考 |
|---|----------|----------------|-------------|---------|----------------------|---------------------|-------------|-------------------|------------|-------------|------------|-----------|------|-----------|----|
|   |          |                | 当初予算額       | 補正予算額   | 繰越費及<br>繰越事業費<br>繰越額 | 予備費<br>支出及び<br>流用増減 | 計           | 区 分               | 金 額        |             | 繰越費<br>繰越額 | 繰越<br>明許額 | 事故繰越 |           |    |
|   |          |                | 円           | 円       | 円                    | 円                   | 円           |                   | 円          | 円           | 円          | 円         | 円    | 円         |    |
|   |          |                |             |         |                      |                     |             | 19 負担金補助及<br>び交付金 | 0          | 0           | 0          | 0         | 0    | 0         |    |
|   |          | 10 建築統計調査<br>費 | 487,000     | 0       | 0                    | 0                   | 487,000     |                   |            | 487,000     | 0          | 0         | 0    | 0         |    |
|   |          |                |             |         |                      |                     |             | 7 賃金              | 95,800     | 95,800      | 0          | 0         | 0    | 0         |    |
|   |          |                |             |         |                      |                     |             | 9 旅費              | 26,200     | 26,200      | 0          | 0         | 0    | 0         |    |
|   |          |                |             |         |                      |                     |             | 11 需用費            | 20,000     | 20,000      | 0          | 0         | 0    | 0         |    |
|   |          |                |             |         |                      |                     |             | 12 役務費            | 5,000      | 5,000       | 0          | 0         | 0    | 0         |    |
|   |          |                |             |         |                      |                     |             | 13 委託料            | 340,000    | 340,000     | 0          | 0         | 0    | 0         |    |
|   | 9 人事委員会費 |                | 129,602,000 | 680,000 | 0                    | -1,324,000          | 128,958,000 |                   |            | 128,958,000 | 0          | 0         | 0    | 2,870,728 |    |
|   |          | 1 委員会費         | 4,236,000   | 0       | 0                    | 0                   | 4,236,000   |                   |            | 2,797,000   | 0          | 0         | 0    | 1,439,000 |    |
|   |          |                |             |         |                      |                     |             | 1 報酬              | 4,236,000  | 2,797,000   | 0          | 0         | 0    | 1,439,000 |    |
|   |          | 2 事務局費         | 125,366,000 | 680,000 | 0                    | -1,324,000          | 124,722,000 |                   |            | 123,290,272 | 0          | 0         | 0    | 1,431,728 |    |
|   |          |                |             |         |                      |                     |             | 2 給料              | 50,337,000 | 50,336,793  | 0          | 0         | 0    | 207       |    |
|   |          |                |             |         |                      |                     |             | 3 職員手当等           | 32,056,000 | 32,055,754  | 0          | 0         | 0    | 246       |    |
|   |          |                |             |         |                      |                     |             | 4 共済費             | 17,613,000 | 17,612,397  | 0          | 0         | 0    | 603       |    |
|   |          |                |             |         |                      |                     |             | 8 報償費             | 263,000    | 259,725     | 0          | 0         | 0    | 3,275     |    |
|   |          |                |             |         |                      |                     |             | 9 旅費              | 1,722,000  | 1,711,334   | 0          | 0         | 0    | 10,666    |    |
|   |          |                |             |         |                      |                     |             | 11 需用費            | 4,600,480  | 3,877,983   | 0          | 0         | 0    | 722,497   |    |
|   |          |                |             |         |                      |                     |             | 諸費                | 45,000     | 44,412      | 0          | 0         | 0    | 588       |    |

歳 出 第 2 款 総務費

9 人事委員会費



| 款 | 項 | 目 | 予 算   |       |               |             | 現 計           | 額         |           | 支出済額 | 翌 年 度 繰 越 額 |              |         | 不 用 額 | 備 考 |
|---|---|---|-------|-------|---------------|-------------|---------------|-----------|-----------|------|-------------|--------------|---------|-------|-----|
|   |   |   | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 節         |           |      | 継続費<br>通次繰越 | 繰 越<br>明 許 額 | 事故繰越    |       |     |
|   |   |   |       |       |               |             |               | 区 分       | 金 額       |      |             |              |         |       |     |
|   |   |   | 円     | 円     | 円             | 円           | 円             | 円         | 円         | 円    | 円           | 円            | 円       | 円     |     |
|   |   |   |       |       |               |             | 諸費            | 40,000    | 2,592     | 0    | 0           | 0            | 37,408  |       |     |
|   |   |   |       |       |               |             | 12 役務費        | 40,000    | 3,337     | 0    | 0           | 0            | 36,663  |       |     |
|   |   |   |       |       |               |             | 14 使用料及び賃借料   | 2,070,000 | 1,857,028 | 0    | 0           | 0            | 212,972 |       |     |
|   |   |   |       |       |               |             | 19 負担金補助及び交付金 | 430,000   | 425,920   | 0    | 0           | 0            | 4,080   |       |     |
|   |   |   |       |       |               |             |               |           |           |      |             |              |         |       |     |

歳 出 第 2 款 総務費

10 監査委員費