

292 (8) 農林水産業費

| 款        | 項     | 目            | 予 算            |               |                           |             | 現              |
|----------|-------|--------------|----------------|---------------|---------------------------|-------------|----------------|
|          |       |              | 当 初 予 算 額      | 補 正 予 算 額     | 継 続 費 及 び 予 備 費 出 用 及 増 減 | 計           |                |
|          |       |              | 円              | 円             | 円                         | 円           | 円              |
| 8 農林水産業費 |       |              | 16,432,031,000 | 1,023,188,000 | 2,825,399,000             | 0           | 20,280,618,000 |
|          | 1 農業費 |              | 6,201,736,000  | 754,908,000   | 2,045,384,000             | 0           | 9,002,028,000  |
|          |       | 1 農業総務費      | 1,582,280,000  | 578,916,000   | 25,500,000                | △ 9,050,000 | 2,177,646,000  |
|          |       | 2 マーケティング推進費 | 146,830,000    | 109,122,000   | 71,493,000                | 0           | 327,445,000    |

| 額              |             | 支出済額           | 翌年度繰越額    |               |          | 不用額           | 備考                    |
|----------------|-------------|----------------|-----------|---------------|----------|---------------|-----------------------|
| 節              |             |                | 継続費<br>繰越 | 繰越<br>明許費     | 事故<br>繰越 |               |                       |
| 区分             | 金額          |                |           |               |          |               |                       |
|                | 円           | 円              | 円         | 円             | 円        | 円             |                       |
|                |             | 15,261,762,578 | 0         | 2,036,129,000 | 0        | 2,982,726,422 |                       |
|                |             | 6,918,130,084  | 0         | 801,520,000   | 0        | 1,282,377,916 |                       |
|                |             | 1,480,483,873  | 0         | 563,017,000   | 0        | 134,145,127   | 8目へ流用減<br>△9,050,000円 |
| 1 報酬           | 508,000     | 202,600        | 0         | 0             | 0        | 305,400       |                       |
| 2 給料           | 652,871,000 | 639,706,900    | 0         | 0             | 0        | 13,164,100    |                       |
| 3 職員手当等        | 492,015,000 | 447,910,834    | 0         | 0             | 0        | 44,104,166    |                       |
| 4 共済費          | 247,640,000 | 235,644,900    | 0         | 0             | 0        | 11,995,100    |                       |
| 7 賃金           | 27,276,000  | 19,051,013     | 0         | 0             | 0        | 8,224,987     |                       |
| 8 報償費          | 775,000     | 313,000        | 0         | 33,000        | 0        | 429,000       |                       |
| 9 旅費           | 4,183,000   | 2,165,850      | 0         | 36,000        | 0        | 1,981,150     |                       |
| 10 交際費         | 130,000     | 57,572         | 0         | 0             | 0        | 72,428        |                       |
| 11 需用費         | 9,230,000   | 7,182,643      | 0         | 6,000         | 0        | 2,041,357     |                       |
| 12 役務費         | 1,537,000   | 463,949        | 0         | 800,000       | 0        | 273,051       |                       |
| 13 委託料         | 165,923,000 | 13,793,274     | 0         | 139,570,000   | 0        | 12,559,726    |                       |
| 14 使用料及び賃借料    | 3,892,000   | 3,661,640      | 0         | 25,000        | 0        | 205,360       |                       |
| 15 工事請負費       | 360,689,000 | 299,052        | 0         | 359,630,000   | 0        | 759,948       |                       |
| 17 公有財産購入費     | 50,000,000  | 0              | 0         | 50,000,000    | 0        | 0             |                       |
| 18 備品購入費       | 0           | 0              | 0         | 0             | 0        | 0             |                       |
| 19 負担金、補助及び交付金 | 158,536,000 | 110,021,846    | 0         | 10,517,000    | 0        | 37,997,154    |                       |
| 22 補償、補填及び賠償金  | 2,400,000   | 0              | 0         | 2,400,000     | 0        | 0             |                       |
| 27 公課費         | 41,000      | 8,800          | 0         | 0             | 0        | 32,200        |                       |
|                |             | 95,455,514     | 0         | 97,872,000    | 0        | 134,117,486   |                       |

294 (8) 農林水産業費

| 款 | 項 | 目       | 予 算        |           |                 |           |       | 現          |
|---|---|---------|------------|-----------|-----------------|-----------|-------|------------|
|   |   |         | 当 初 予 算 額  | 補 正 予 算 額 | 継 続 費 及 び 予 支 流 | 備 出 用 及 増 | 費 び 減 | 計          |
|   |   |         | 円          | 円         | 円               | 円         | 円     | 円          |
|   |   | 3 流通対策費 | 13,911,000 | 0         | 0               | 0         | 0     | 13,911,000 |
|   |   | 4 農業経済費 | 8,253,000  | 0         | 0               | 0         | 0     | 8,253,000  |

| 額              |             | 支出済額        | 翌年度繰越額    |            |           |             | 不用額 | 備考 |
|----------------|-------------|-------------|-----------|------------|-----------|-------------|-----|----|
| 節              |             |             | 継続<br>通次繰 | 費繰<br>越明許  | 繰越<br>事費繰 | 繰越<br>越故し   |     |    |
| 区分             | 金額          |             |           |            |           |             |     |    |
| 1 報酬           | 円<br>44,000 | 円<br>43,600 | 円<br>0    | 円<br>0     | 円<br>0    | 円<br>400    |     |    |
| 8 報償費          | 1,761,000   | 861,176     | 0         | 0          | 0         | 899,824     |     |    |
| 9 旅費           | 11,161,000  | 7,743,580   | 0         | 76,000     | 0         | 3,341,420   |     |    |
| 10 交際費         | 30,000      | 0           | 0         | 0          | 0         | 30,000      |     |    |
| 11 需用費         | 7,023,000   | 3,898,122   | 0         | 56,000     | 0         | 3,068,878   |     |    |
| 12 役務費         | 5,029,000   | 2,438,446   | 0         | 0          | 0         | 2,590,554   |     |    |
| 13 委託料         | 56,218,000  | 43,563,561  | 0         | 486,000    | 0         | 12,168,439  |     |    |
| 14 使用料及び賃借料    | 22,956,000  | 21,597,589  | 0         | 0          | 0         | 1,358,411   |     |    |
| 19 負担金、補助及び交付金 | 223,223,000 | 15,309,440  | 0         | 97,254,000 | 0         | 110,659,560 |     |    |
|                |             | 13,534,948  | 0         | 0          | 0         | 376,052     |     |    |
| 1 報酬           | 306,000     | 0           | 0         | 0          | 0         | 306,000     |     |    |
| 9 旅費           | 42,000      | 38,800      | 0         | 0          | 0         | 3,200       |     |    |
| 11 需用費         | 94,000      | 66,398      | 0         | 0          | 0         | 27,602      |     |    |
| 12 役務費         | 30,000      | 1,750       | 0         | 0          | 0         | 28,250      |     |    |
| 14 使用料及び賃借料    | 11,000      | 0           | 0         | 0          | 0         | 11,000      |     |    |
| 28 繰出金         | 13,428,000  | 13,428,000  | 0         | 0          | 0         | 0           |     |    |
|                |             | 6,998,582   | 0         | 0          | 0         | 1,254,418   |     |    |
| 1 報酬           | 1,955,000   | 1,954,400   | 0         | 0          | 0         | 600         |     |    |
| 9 旅費           | 1,511,000   | 920,650     | 0         | 0          | 0         | 590,350     |     |    |
| 11 需用費         | 667,000     | 407,727     | 0         | 0          | 0         | 259,273     |     |    |
| 12 役務費         | 120,000     | 118,996     | 0         | 0          | 0         | 1,004       |     |    |
| 19 負担金、補助及び交付金 | 4,000,000   | 3,596,809   | 0         | 0          | 0         | 403,191     |     |    |



| 額              |               | 支出済額        | 翌年度繰越額 |            |       | 不用額         | 備考 |
|----------------|---------------|-------------|--------|------------|-------|-------------|----|
| 節              |               |             | 継続繰越   | 費明許        | 繰越費繰越 |             |    |
| 区分             | 金額            |             |        |            |       |             |    |
|                | 円             | 円           | 円      | 円          | 円     | 円           |    |
|                |               | 768,928,408 | 0      | 5,734,000  | 0     | 612,405,592 |    |
| 1 報酬           | 4,232,000     | 3,862,874   | 0      | 0          | 0     | 369,126     |    |
| 4 共済費          | 332,000       | 251,945     | 0      | 0          | 0     | 80,055      |    |
| 7 賃金           | 2,574,000     | 2,017,319   | 0      | 0          | 0     | 556,681     |    |
| 8 報償費          | 2,888,000     | 1,424,145   | 0      | 461,000    | 0     | 1,002,855   |    |
| 9 旅費           | 13,334,000    | 7,513,230   | 0      | 1,158,000  | 0     | 4,662,770   |    |
| 11 需用費         | 25,360,000    | 19,693,273  | 0      | 1,761,000  | 0     | 3,905,727   |    |
| 12 役務費         | 6,565,000     | 4,227,488   | 0      | 883,000    | 0     | 1,454,512   |    |
| 13 委託料         | 22,251,000    | 15,302,716  | 0      | 1,214,000  | 0     | 5,734,284   |    |
| 14 使用料及び賃借料    | 1,362,000     | 789,294     | 0      | 52,000     | 0     | 520,706     |    |
| 15 工事請負費       | 16,909,000    | 15,800,000  | 0      | 0          | 0     | 1,109,000   |    |
| 16 原材料費        | 190,000       | 189,974     | 0      | 0          | 0     | 26          |    |
| 18 備品購入費       | 3,189,000     | 2,616,407   | 0      | 205,000    | 0     | 367,593     |    |
| 19 負担金、補助及び交付金 | 1,277,738,000 | 695,122,143 | 0      | 0          | 0     | 582,615,857 |    |
| 22 補償、補填及び賠償金  | 10,000,000    | 0           | 0      | 0          | 0     | 10,000,000  |    |
| 27 公課費         | 144,000       | 117,600     | 0      | 0          | 0     | 26,400      |    |
|                |               | 253,312,822 | 0      | 19,289,000 | 0     | 261,494,178 |    |
| 1 報酬           | 328,000       | 130,800     | 0      | 131,000    | 0     | 66,200      |    |
| 8 報償費          | 19,306,000    | 7,246,846   | 0      | 8,536,000  | 0     | 3,523,154   |    |
| 9 旅費           | 4,600,000     | 2,095,640   | 0      | 585,000    | 0     | 1,919,360   |    |
| 10 交際費         | 10,000        | 7,710       | 0      | 0          | 0     | 2,290       |    |
| 11 需用費         | 5,067,000     | 2,275,378   | 0      | 1,051,000  | 0     | 1,740,622   |    |



| 額              |                | 支出済額          | 翌年度繰越額    |              |          | 不用額            | 備考 |
|----------------|----------------|---------------|-----------|--------------|----------|----------------|----|
| 節              |                |               | 継続費<br>繰越 | 繰越<br>明許     | 事業<br>繰越 |                |    |
| 区分             | 金額             |               |           |              |          |                |    |
| 12 役務費         | 円<br>2,496,000 | 円<br>803,089  | 円<br>0    | 円<br>511,000 | 円<br>0   | 円<br>1,181,911 |    |
| 13 委託料         | 13,175,000     | 7,224,634     | 0         | 3,280,000    | 0        | 2,670,366      |    |
| 14 使用料及び賃借料    | 2,427,000      | 792,384       | 0         | 297,000      | 0        | 1,337,616      |    |
| 15 工事請負費       | 6,500,000      | 4,741,200     | 0         | 0            | 0        | 1,758,800      |    |
| 17 公有財産購入費     | 30,000,000     | 299,538       | 0         | 0            | 0        | 29,700,462     |    |
| 18 備品購入費       | 70,000         | 65,275        | 0         | 0            | 0        | 4,725          |    |
| 19 負担金、補助及び交付金 | 444,982,000    | 224,005,328   | 0         | 4,898,000    | 0        | 216,078,672    |    |
| 23 償還金、利子及び割引料 | 3,625,000      | 3,625,000     | 0         | 0            | 0        | 0              |    |
| 28 繰出金         | 1,510,000      | 0             | 0         | 0            | 0        | 1,510,000      |    |
|                |                | 3,982,650,931 | 0         | 86,508,000   | 0        | 114,063,069    |    |
| 1 報酬           | 44,000         | 32,700        | 0         | 0            | 0        | 11,300         |    |
| 2 給料           | 243,873,000    | 243,872,156   | 0         | 0            | 0        | 844            |    |
| 3 職員手当等        | 151,506,000    | 146,268,987   | 0         | 0            | 0        | 5,237,013      |    |
| 4 共済費          | 89,191,000     | 87,344,941    | 0         | 0            | 0        | 1,846,059      |    |
| 7 貸金           | 31,669,000     | 28,902,219    | 0         | 0            | 0        | 2,766,781      |    |
| 8 報償費          | 284,000        | 54,906        | 0         | 0            | 0        | 229,094        |    |
| 9 旅費           | 14,119,000     | 10,459,670    | 0         | 0            | 0        | 3,659,330      |    |
| 11 需用費         | 97,677,000     | 80,390,543    | 0         | 0            | 0        | 17,286,457     |    |
| 12 役務費         | 7,348,000      | 5,598,085     | 0         | 0            | 0        | 1,749,915      |    |
| 13 委託料         | 163,329,000    | 114,867,492   | 0         | 0            | 0        | 48,461,508     |    |
| 14 使用料及び賃借料    | 2,199,000      | 1,300,401     | 0         | 0            | 0        | 898,599        |    |
| 15 工事請負費       | 3,005,616,000  | 2,894,178,640 | 0         | 86,508,000   | 0        | 24,929,360     |    |





| 額              |                  | 支出済額             | 翌年度繰越額 |            |        | 不用額            | 備考                    |
|----------------|------------------|------------------|--------|------------|--------|----------------|-----------------------|
| 節              |                  |                  | 継続繰越   | 繰越明許費      | 事業繰越   |                |                       |
| 区分             | 金額               |                  |        |            |        |                |                       |
| 18 備品購入費       | 円<br>357,024,000 | 円<br>350,083,227 | 円<br>0 | 円<br>0     | 円<br>0 | 円<br>6,940,773 |                       |
| 19 負担金、補助及び交付金 | 1,163,000        | 1,131,000        | 0      | 0          | 0      | 32,000         |                       |
| 22 補償、補填及び賠償金  | 18,040,000       | 18,032,464       | 0      | 0          | 0      | 7,536          |                       |
| 27 公課費         | 140,000          | 133,500          | 0      | 0          | 0      | 6,500          |                       |
|                |                  | 316,765,006      | 0      | 29,100,000 | 0      | 24,521,994     | 1目より流用増<br>9,050,000円 |
| 1 報酬           | 7,407,000        | 7,275,100        | 0      | 0          | 0      | 131,900        |                       |
| 2 給料           | 72,584,000       | 72,583,049       | 0      | 0          | 0      | 951            |                       |
| 3 職員手当等        | 52,241,000       | 52,237,786       | 0      | 0          | 0      | 3,214          |                       |
| 4 共済費          | 28,018,000       | 28,016,083       | 0      | 0          | 0      | 1,917          |                       |
| 7 賃金           | 7,144,000        | 7,143,623        | 0      | 0          | 0      | 377            |                       |
| 8 報償費          | 4,037,000        | 2,934,322        | 0      | 0          | 0      | 1,102,678      |                       |
| 9 旅費           | 6,733,000        | 4,145,632        | 0      | 0          | 0      | 2,587,368      |                       |
| 11 需用費         | 41,748,000       | 30,359,453       | 0      | 0          | 0      | 11,388,547     |                       |
| 12 役務費         | 9,951,000        | 7,906,108        | 0      | 0          | 0      | 2,044,892      |                       |
| 13 委託料         | 93,764,000       | 88,483,440       | 0      | 0          | 0      | 5,280,560      |                       |
| 14 使用料及び賃借料    | 7,938,000        | 5,972,560        | 0      | 0          | 0      | 1,965,440      |                       |
| 15 工事請負費       | 27,100,000       | 0                | 0      | 27,100,000 | 0      | 0              |                       |
| 16 原材料費        | 264,000          | 261,861          | 0      | 0          | 0      | 2,139          |                       |
| 18 備品購入費       | 9,200,000        | 9,190,294        | 0      | 0          | 0      | 9,706          |                       |
| 19 負担金、補助及び交付金 | 120,000          | 118,695          | 0      | 0          | 0      | 1,305          |                       |
| 22 補償、補填及び賠償金  | 2,000,000        | 0                | 0      | 2,000,000  | 0      | 0              |                       |
| 27 公課費         | 138,000          | 137,000          | 0      | 0          | 0      | 1,000          |                       |

## 302 (8) 農林水産業費

| 款 | 項      | 目           | 予 算           |            |                           |             |       | 現 計           |
|---|--------|-------------|---------------|------------|---------------------------|-------------|-------|---------------|
|   |        |             | 当 初 予 算 額     | 補 正 予 算 額  | 繼 続 費 及 び 予 備 費 出 用 及 増 減 | 繰 越 事 業 費 額 | 支 流 額 |               |
|   | 2 畜産業費 |             | 円             | 円          | 円                         | 円           | 円     | 円             |
|   |        |             | 1,033,573,000 | 29,616,000 | 8,800,000                 |             | 0     | 1,071,989,000 |
|   |        | 1 畜産総務費     | 120,623,000   | 0          | 0                         |             | 0     | 120,623,000   |
|   |        | 2 畜産振興費     | 210,921,000   | 7,200,000  | 3,600,000                 |             | 0     | 221,721,000   |
|   |        | 3 食肉センター事業費 | 338,816,000   | 0          | 0                         |             | 0     | 338,816,000   |
|   |        | 4 家畜保健衛生所費  | 156,371,000   | 0          | 0                         |             | 0     | 156,371,000   |

| 額              |             | 支出済額        | 翌年度繰越額 |            |      | 不用額         | 備考 |
|----------------|-------------|-------------|--------|------------|------|-------------|----|
| 節              |             |             | 継続費    | 繰越明許費      | 繰越事故 |             |    |
| 区分             | 金額          |             | 繰越     | 繰越         | 繰越   |             |    |
|                | 円           | 円           | 円      | 円          | 円    | 円           |    |
|                |             | 900,642,851 | 0      | 64,391,000 | 0    | 106,955,149 |    |
|                |             | 119,699,941 | 0      | 0          | 0    | 923,059     |    |
| 2 給料           | 63,594,000  | 62,897,888  | 0      | 0          | 0    | 696,112     |    |
| 3 職員手当等        | 37,833,000  | 37,829,582  | 0      | 0          | 0    | 3,418       |    |
| 4 共済費          | 16,585,000  | 16,545,185  | 0      | 0          | 0    | 39,815      |    |
| 7 賃金           | 2,611,000   | 2,427,286   | 0      | 0          | 0    | 183,714     |    |
|                |             | 88,601,919  | 0      | 41,975,000 | 0    | 91,144,081  |    |
| 1 報酬           | 33,000      | 0           | 0      | 0          | 0    | 33,000      |    |
| 8 報償費          | 219,000     | 0           | 0      | 0          | 0    | 219,000     |    |
| 9 旅費           | 3,142,000   | 1,838,480   | 0      | 108,000    | 0    | 1,195,520   |    |
| 10 交際費         | 10,000      | 1,900       | 0      | 0          | 0    | 8,100       |    |
| 11 需用費         | 10,802,000  | 9,917,841   | 0      | 179,000    | 0    | 705,159     |    |
| 12 役務費         | 3,552,000   | 3,162,813   | 0      | 25,000     | 0    | 364,187     |    |
| 13 委託料         | 36,079,000  | 33,079,000  | 0      | 3,000,000  | 0    | 0           |    |
| 14 使用料及び賃借料    | 117,000     | 4,700       | 0      | 0          | 0    | 112,300     |    |
| 18 備品購入費       | 3,888,000   | 0           | 0      | 3,888,000  | 0    | 0           |    |
| 19 負担金、補助及び交付金 | 163,864,000 | 40,582,185  | 0      | 34,775,000 | 0    | 88,506,815  |    |
| 27 公課費         | 15,000      | 15,000      | 0      | 0          | 0    | 0           |    |
|                |             | 337,765,640 | 0      | 0          | 0    | 1,050,360   |    |
| 9 旅費           | 36,000      | 34,640      | 0      | 0          | 0    | 1,360       |    |
| 19 負担金、補助及び交付金 | 338,780,000 | 337,731,000 | 0      | 0          | 0    | 1,049,000   |    |
|                |             | 155,566,874 | 0      | 0          | 0    | 804,126     |    |



| 額              |                 | 支出済額            | 翌年度繰越額 |            |        |            | 不用額 | 備考 |
|----------------|-----------------|-----------------|--------|------------|--------|------------|-----|----|
| 節              |                 |                 | 継続繰越   | 費繰越        | 繰越     | 事費繰越       |     |    |
| 区分             | 金額              |                 |        |            |        |            |     |    |
| 2 給料           | 円<br>66,352,000 | 円<br>66,351,338 | 円<br>0 | 円<br>0     | 円<br>0 | 円<br>662   |     |    |
| 3 職員手当等        | 44,440,000      | 44,298,296      | 0      | 0          | 0      | 141,704    |     |    |
| 4 共済費          | 25,100,000      | 25,021,154      | 0      | 0          | 0      | 78,846     |     |    |
| 7 賃金           | 6,983,000       | 6,767,516       | 0      | 0          | 0      | 215,484    |     |    |
| 9 旅費           | 265,000         | 258,160         | 0      | 0          | 0      | 6,840      |     |    |
| 11 需用費         | 8,992,000       | 8,787,254       | 0      | 0          | 0      | 204,746    |     |    |
| 12 役務費         | 939,000         | 885,751         | 0      | 0          | 0      | 53,249     |     |    |
| 13 委託料         | 1,199,000       | 1,139,964       | 0      | 0          | 0      | 59,036     |     |    |
| 14 使用料及び賃借料    | 68,000          | 54,750          | 0      | 0          | 0      | 13,250     |     |    |
| 18 備品購入費       | 1,935,000       | 1,909,591       | 0      | 0          | 0      | 25,409     |     |    |
| 19 負担金、補助及び交付金 | 53,000          | 52,500          | 0      | 0          | 0      | 500        |     |    |
| 27 公課費         | 45,000          | 40,600          | 0      | 0          | 0      | 4,400      |     |    |
|                |                 | 199,008,477     | 0      | 22,416,000 | 0      | 13,033,523 |     |    |
| 2 給料           | 63,396,000      | 63,395,508      | 0      | 0          | 0      | 492        |     |    |
| 3 職員手当等        | 44,371,000      | 44,076,478      | 0      | 0          | 0      | 294,522    |     |    |
| 4 共済費          | 24,597,000      | 24,270,679      | 0      | 0          | 0      | 326,321    |     |    |
| 7 賃金           | 9,878,000       | 8,847,191       | 0      | 0          | 0      | 1,030,809  |     |    |
| 9 旅費           | 1,124,000       | 707,590         | 0      | 0          | 0      | 416,410    |     |    |
| 11 需用費         | 34,789,000      | 30,560,152      | 0      | 0          | 0      | 4,228,848  |     |    |
| 12 役務費         | 2,139,000       | 1,194,471       | 0      | 0          | 0      | 944,529    |     |    |
| 13 委託料         | 23,653,000      | 22,619,856      | 0      | 900,000    | 0      | 133,144    |     |    |
| 14 使用料及び賃借料    | 286,000         | 259,418         | 0      | 0          | 0      | 26,582     |     |    |

306 (8) 農林水産業費

| 款 | 項     | 目         | 予 算           |             |                 |             |             | 現 計           |
|---|-------|-----------|---------------|-------------|-----------------|-------------|-------------|---------------|
|   |       |           | 当 初 予 算 額     | 補 正 予 算 額   | 継 続 費 及 び 予 支 流 | 操 越 事 業 費 額 | 備 出 用 及 増 減 |               |
|   |       |           | 円             | 円           | 円               | 円           | 円           | 円             |
|   | 3 農地費 |           | 3,086,692,000 | 157,992,000 | 323,200,000     |             | 0           | 3,567,884,000 |
|   |       | 1 農地総務費   | 474,540,000   | 0           | 0               |             | 2,950,000   | 477,490,000   |
|   |       | 2 土地改良事業費 | 1,151,223,000 | 0           | 154,648,000     | △           | 2,527,000   | 1,303,344,000 |

| 額              |             | 支出済額          | 翌年度繰越額 |             |    | 不用額         | 備考                    |
|----------------|-------------|---------------|--------|-------------|----|-------------|-----------------------|
| 節              |             |               | 継続費    | 繰越明許費       | 繰越 |             |                       |
| 区分             | 金額          |               | 繰越     | 繰越          | 繰越 |             |                       |
|                | 円           | 円             | 円      | 円           | 円  | 円           |                       |
| 15 工事請負費       | 21,516,000  | 0             | 0      | 21,516,000  | 0  | 0           |                       |
| 16 原材料費        | 2,157,000   | 1,814,061     | 0      | 0           | 0  | 342,939     |                       |
| 18 備品購入費       | 6,400,000   | 1,134,873     | 0      | 0           | 0  | 5,265,127   |                       |
| 19 負担金、補助及び交付金 | 40,000      | 16,600        | 0      | 0           | 0  | 23,400      |                       |
| 27 公課費         | 112,000     | 111,600       | 0      | 0           | 0  | 400         |                       |
|                |             | 2,749,014,857 | 0      | 498,016,000 | 0  | 320,853,143 |                       |
|                |             | 477,421,262   | 0      | 0           | 0  | 68,738      | 2目より流用増<br>2,527,000円 |
| 1 報酬           | 4,027,000   | 4,026,770     | 0      | 0           | 0  | 230         | 3目より流用増<br>9,000円     |
| 2 給料           | 225,315,000 | 225,313,403   | 0      | 0           | 0  | 1,597       | 4目より流用増<br>414,000円   |
| 3 職員手当等        | 158,811,000 | 158,748,167   | 0      | 0           | 0  | 62,833      |                       |
| 4 共済費          | 84,038,000  | 84,035,624    | 0      | 0           | 0  | 2,376       |                       |
| 7 賃金           | 5,087,000   | 5,086,190     | 0      | 0           | 0  | 810         |                       |
| 8 報償費          | 212,000     | 211,108       | 0      | 0           | 0  | 892         |                       |
|                |             | 922,520,232   | 0      | 258,671,000 | 0  | 122,152,768 | 1目へ流用減<br>△2,527,000円 |
| 2 給料           | 11,398,901  | 11,398,901    | 0      | 0           | 0  | 0           |                       |
| 3 職員手当等        | 7,670,126   | 7,670,126     | 0      | 0           | 0  | 0           |                       |
| 4 共済費          | 4,409,072   | 4,409,072     | 0      | 0           | 0  | 0           |                       |
| 7 賃金           | 2,188,000   | 2,172,957     | 0      | 0           | 0  | 15,043      |                       |
| 8 報償費          | 1,541,000   | 519,620       | 0      | 0           | 0  | 1,021,380   |                       |
| 9 旅費           | 4,036,654   | 1,550,380     | 0      | 247,000     | 0  | 2,239,274   |                       |
| 11 需用費         | 10,069,923  | 5,391,534     | 0      | 1,333,000   | 0  | 3,345,389   |                       |
| 12 役務費         | 2,391,324   | 942,573       | 0      | 110,000     | 0  | 1,338,751   |                       |





| 額              |                  | 支出済額             | 翌年度繰越額 |                 |        | 不用額             | 備考                |
|----------------|------------------|------------------|--------|-----------------|--------|-----------------|-------------------|
| 節              |                  |                  | 継続費繰越  | 繰越明許費           | 事業繰越   |                 |                   |
| 区分             | 金額               |                  |        |                 |        |                 |                   |
| 13 委託料         | 円<br>180,918,000 | 円<br>112,875,177 | 円<br>0 | 円<br>32,701,000 | 円<br>0 | 円<br>35,341,823 |                   |
| 14 使用料及び賃借料    | 3,241,000        | 925,731          | 0      | 488,000         | 0      | 1,827,269       |                   |
| 15 工事請負費       | 384,889,000      | 249,405,880      | 0      | 131,486,000     | 0      | 3,997,120       |                   |
| 16 原材料費        | 7,150,000        | 1,058,400        | 0      | 0               | 0      | 6,091,600       |                   |
| 17 公有財産購入費     | 100,000          | 0                | 0      | 0               | 0      | 100,000         |                   |
| 19 負担金、補助及び交付金 | 648,033,000      | 501,697,422      | 0      | 92,306,000      | 0      | 54,029,578      |                   |
| 22 補償、補填及び賠償金  | 31,987,000       | 19,189,738       | 0      | 0               | 0      | 12,797,262      |                   |
| 23 償還金、利子及び割引料 | 3,193,000        | 3,191,121        | 0      | 0               | 0      | 1,879           |                   |
| 27 公課費         | 128,000          | 121,600          | 0      | 0               | 0      | 6,400           |                   |
|                |                  | 34,514,048       | 0      | 18,411,000      | 0      | 7,247,952       | 1目～流用減<br>△9,000円 |
| 2 給料           | 1,051,000        | 1,050,942        | 0      | 0               | 0      | 58              |                   |
| 3 職員手当等        | 705,000          | 701,954          | 0      | 0               | 0      | 3,046           |                   |
| 4 共済費          | 428,000          | 368,874          | 0      | 0               | 0      | 59,126          |                   |
| 7 賃金           | 356,000          | 335,530          | 0      | 0               | 0      | 20,470          |                   |
| 9 旅費           | 118,000          | 34,900           | 0      | 0               | 0      | 83,100          |                   |
| 11 需用費         | 66,000           | 66,000           | 0      | 0               | 0      | 0               |                   |
| 12 役務費         | 41,000           | 31,000           | 0      | 0               | 0      | 10,000          |                   |
| 13 委託料         | 10,778,000       | 3,449,400        | 0      | 4,350,000       | 0      | 2,978,600       |                   |
| 14 使用料及び賃借料    | 129,000          | 0                | 0      | 51,000          | 0      | 78,000          |                   |
| 15 工事請負費       | 32,536,000       | 20,249,280       | 0      | 12,286,000      | 0      | 720             |                   |
| 17 公有財産購入費     | 12,939,000       | 8,217,368        | 0      | 1,724,000       | 0      | 2,997,632       |                   |
| 19 負担金、補助及び交付金 | 13,000           | 0                | 0      | 0               | 0      | 13,000          |                   |

310 (8) 農林水産業費

| 款 | 項 | 目                 | 予 算         |            |                 |             |             | 現 計           |
|---|---|-------------------|-------------|------------|-----------------|-------------|-------------|---------------|
|   |   |                   | 当 初 予 算 額   | 補 正 予 算 額  | 継 続 費 及 び 予 支 流 | 繰 越 事 業 費 額 | 備 出 用 及 増 減 |               |
|   |   |                   | 円           | 円          | 円               | 円           | 円           | 円             |
|   |   | 4 農地防災事業費         | 451,127,000 | 79,800,000 | 99,481,000      | △           | 414,000     | 629,994,000   |
|   |   | 5 総合農地開発事業<br>推進費 | 4,026,000   | 0          | 0               |             | 0           | 4,026,000     |
|   |   | 6 農地等調整費          | 960,266,000 | 78,192,000 | 54,399,000      |             | 0           | 1,092,857,000 |

| 額              |                | 支出済額        | 翌年度繰越額    |             |          |          | 不用額            | 備考 |    |
|----------------|----------------|-------------|-----------|-------------|----------|----------|----------------|----|----|
| 節              |                |             | 継続<br>通次繰 | 費繰<br>明許    | 繰越<br>費繰 | 事繰<br>繰越 |                |    | 故し |
| 区分             | 金額             |             |           |             |          |          |                |    |    |
| 22 補償、補填及び賠償金  | 円<br>1,000,000 | 円<br>0      | 円<br>0    | 円<br>0      | 円<br>0   | 円<br>0   | 円<br>1,000,000 |    |    |
| 27 公課費         | 13,000         | 8,800       | 0         | 0           | 0        | 0        | 4,200          |    |    |
|                |                | 454,821,070 | 0         | 162,912,000 | 0        | 0        | 12,260,930     |    |    |
| 2 給料           | 5,188,441      | 5,187,801   | 0         | 0           | 0        | 0        | 640            |    |    |
| 3 職員手当等        | 3,493,592      | 3,489,508   | 0         | 0           | 0        | 0        | 4,084          |    |    |
| 4 共済費          | 2,030,533      | 2,010,554   | 0         | 0           | 0        | 0        | 19,979         |    |    |
| 7 賃金           | 1,248,000      | 1,192,910   | 0         | 0           | 0        | 0        | 55,090         |    |    |
| 9 旅費           | 268,510        | 115,180     | 0         | 147,000     | 0        | 0        | 6,330          |    |    |
| 11 需用費         | 2,914,699      | 1,228,699   | 0         | 1,686,000   | 0        | 0        | 0              |    |    |
| 12 役務費         | 451,000        | 273,200     | 0         | 100,000     | 0        | 0        | 77,800         |    |    |
| 13 委託料         | 63,455,000     | 57,845,832  | 0         | 2,005,000   | 0        | 0        | 3,604,168      |    |    |
| 14 使用料及び賃借料    | 491,225        | 50,556      | 0         | 432,000     | 0        | 0        | 8,669          |    |    |
| 15 工事請負費       | 298,996,000    | 193,376,800 | 0         | 97,246,000  | 0        | 0        | 8,373,200      |    |    |
| 19 負担金、補助及び交付金 | 181,759,000    | 120,391,389 | 0         | 61,296,000  | 0        | 0        | 71,611         |    |    |
| 22 補償、補填及び賠償金  | 204,000        | 183,700     | 0         | 0           | 0        | 0        | 20,300         |    |    |
| 23 償還金、利子及び割引料 | 69,425,000     | 69,423,941  | 0         | 0           | 0        | 0        | 1,059          |    |    |
| 27 公課費         | 69,000         | 51,000      | 0         | 0           | 0        | 0        | 18,000         |    |    |
|                |                | 4,025,278   | 0         | 0           | 0        | 0        | 722            |    |    |
| 19 負担金、補助及び交付金 | 384,000        | 384,000     | 0         | 0           | 0        | 0        | 0              |    |    |
| 23 償還金、利子及び割引料 | 3,642,000      | 3,641,278   | 0         | 0           | 0        | 0        | 722            |    |    |
|                |                | 855,712,967 | 0         | 58,022,000  | 0        | 0        | 179,122,033    |    |    |
| 1 報酬           | 132,000        | 43,600      | 0         | 0           | 0        | 0        | 88,400         |    |    |



| 額              |               | 支出済額          | 翌年度繰越額    |             |          |               | 不用額 | 備考 |         |
|----------------|---------------|---------------|-----------|-------------|----------|---------------|-----|----|---------|
| 節              |               |               | 継続<br>通次繰 | 費繰<br>越明    | 繰越<br>許費 | 事繰<br>越費      |     |    | 故繰<br>越 |
| 区分             | 金額            |               |           |             |          |               |     |    |         |
| 2 給料           | 円<br>285,749  | 円<br>285,749  | 円<br>0    | 円<br>0      | 円<br>0   | 円<br>0        |     |    |         |
| 3 職員手当等        | 237,944       | 237,944       | 0         | 0           | 0        | 0             |     |    |         |
| 4 共済費          | 126,034       | 126,034       | 0         | 0           | 0        | 0             |     |    |         |
| 7 賃金           | 198,000       | 194,600       | 0         | 0           | 0        | 3,400         |     |    |         |
| 8 報償費          | 182,000       | 70,500        | 0         | 0           | 0        | 111,500       |     |    |         |
| 9 旅費           | 3,427,000     | 2,387,880     | 0         | 0           | 0        | 1,039,120     |     |    |         |
| 10 交際費         | 10,000        | 3,240         | 0         | 0           | 0        | 6,760         |     |    |         |
| 11 需用費         | 6,009,000     | 2,852,730     | 0         | 0           | 0        | 3,156,270     |     |    |         |
| 12 役務費         | 1,837,273     | 975,276       | 0         | 0           | 0        | 861,997       |     |    |         |
| 13 委託料         | 7,051,000     | 6,536,002     | 0         | 0           | 0        | 514,998       |     |    |         |
| 14 使用料及び賃借料    | 443,000       | 306,415       | 0         | 0           | 0        | 136,585       |     |    |         |
| 18 備品購入費       | 176,000       | 167,400       | 0         | 0           | 0        | 8,600         |     |    |         |
| 19 負担金、補助及び交付金 | 1,003,418,000 | 805,747,014   | 0         | 58,022,000  | 0        | 139,648,986   |     |    |         |
| 23 償還金、利子及び割引料 | 35,644,000    | 35,642,685    | 0         | 0           | 0        | 1,315         |     |    |         |
| 25 積立金         | 33,604,000    | 121,298       | 0         | 0           | 0        | 33,482,702    |     |    |         |
| 27 公課費         | 76,000        | 14,600        | 0         | 0           | 0        | 61,400        |     |    |         |
|                |               | 4,659,868,028 | 0         | 672,202,000 | 0        | 1,268,387,972 |     |    |         |
|                |               | 740,153,320   | 0         | 0           | 0        | 11,328,680    |     |    |         |
| 1 報酬           | 164,000       | 109,000       | 0         | 0           | 0        | 55,000        |     |    |         |
| 2 給料           | 362,170,000   | 357,759,789   | 0         | 0           | 0        | 4,410,211     |     |    |         |
| 3 職員手当等        | 255,732,000   | 251,613,887   | 0         | 0           | 0        | 4,118,113     |     |    |         |
| 4 共済費          | 124,299,000   | 123,538,220   | 0         | 0           | 0        | 760,780       |     |    |         |



| 額              |                | 支出済額           | 翌年度繰越額 |            |        | 不用額          | 備考 |
|----------------|----------------|----------------|--------|------------|--------|--------------|----|
| 節              |                |                | 継続繰越   | 繰越明許費      | 事業繰越   |              |    |
| 区分             | 金額             |                |        |            |        |              |    |
| 7 賃金           | 円<br>6,565,000 | 円<br>6,100,974 | 円<br>0 | 円<br>0     | 円<br>0 | 円<br>464,026 |    |
| 9 旅費           | 687,000        | 607,520        | 0      | 0          | 0      | 79,480       |    |
| 10 交際費         | 30,000         | 17,812         | 0      | 0          | 0      | 12,188       |    |
| 11 需用費         | 261,000        | 201,238        | 0      | 0          | 0      | 59,762       |    |
| 12 役務費         | 114,000        | 73,785         | 0      | 0          | 0      | 40,215       |    |
| 14 使用料及び賃借料    | 33,000         | 19,440         | 0      | 0          | 0      | 13,560       |    |
| 19 負担金、補助及び交付金 | 10,000         | 10,000         | 0      | 0          | 0      | 0            |    |
| 27 公課費         | 17,000         | 16,400         | 0      | 0          | 0      | 600          |    |
| 28 繰出金         | 1,400,000      | 85,255         | 0      | 0          | 0      | 1,314,745    |    |
|                |                | 1,244,029,741  | 0      | 59,410,000 | 0      | 917,961,259  |    |
| 1 報酬           | 714,000        | 404,600        | 0      | 0          | 0      | 309,400      |    |
| 2 給料           | 3,144,000      | 3,100,000      | 0      | 0          | 0      | 44,000       |    |
| 3 職員手当等        | 1,600,000      | 1,600,000      | 0      | 0          | 0      | 0            |    |
| 4 共済費          | 1,649,000      | 1,527,810      | 0      | 0          | 0      | 121,190      |    |
| 7 賃金           | 5,499,000      | 4,715,177      | 0      | 0          | 0      | 783,823      |    |
| 8 報償費          | 6,115,000      | 1,972,940      | 0      | 0          | 0      | 4,142,060    |    |
| 9 旅費           | 14,574,000     | 10,294,120     | 0      | 0          | 0      | 4,279,880    |    |
| 10 交際費         | 10,000         | 6,400          | 0      | 0          | 0      | 3,600        |    |
| 11 需用費         | 14,114,000     | 10,835,031     | 0      | 0          | 0      | 3,278,969    |    |
| 12 役務費         | 7,151,000      | 3,923,645      | 0      | 0          | 0      | 3,227,355    |    |
| 13 委託料         | 65,056,000     | 61,671,698     | 0      | 0          | 0      | 3,384,302    |    |
| 14 使用料及び賃借料    | 2,651,000      | 2,112,022      | 0      | 0          | 0      | 538,978      |    |



316 (8) 農林水産業費

| 款 | 項 | 目         | 予 算         |           |                 |           |             | 現 |
|---|---|-----------|-------------|-----------|-----------------|-----------|-------------|---|
|   |   |           | 当 初 予 算 額   | 補 正 予 算 額 | 継 続 費 及 び 予 支 流 | 備 出 用 及 増 | 費 び 減       | 計 |
|   |   |           | 円           | 円         | 円               | 円         | 円           | 円 |
|   |   | 3 森林環境保全費 | 430,996,000 | 0         | 0               | 0         | 430,996,000 |   |
|   |   | 4 林道費     | 345,387,000 | 0         | 75,180,000      | 0         | 420,567,000 |   |

| 額              |                 | 支出済額            | 翌年度繰越額 |             |        | 不用額            | 備考 |
|----------------|-----------------|-----------------|--------|-------------|--------|----------------|----|
| 節              |                 |                 | 継続費    | 繰越明許費       | 繰越事故   |                |    |
| 区分             | 金額              |                 | 繰越     | 繰越          | 繰越     |                |    |
| 16 原材料費        | 円<br>11,918,000 | 円<br>10,162,260 | 円<br>0 | 円<br>0      | 円<br>0 | 円<br>1,755,740 |    |
| 18 備品購入費       | 3,983,000       | 3,124,850       | 0      | 0           | 0      | 858,150        |    |
| 19 負担金、補助及び交付金 | 1,475,367,000   | 722,975,222     | 0      | 59,410,000  | 0      | 692,981,778    |    |
| 21 貸付金         | 332,000,000     | 201,584,000     | 0      | 0           | 0      | 130,416,000    |    |
| 23 償還金、利子及び割引料 | 176,741,000     | 109,872,100     | 0      | 0           | 0      | 66,868,900     |    |
| 25 積立金         | 99,059,000      | 94,093,466      | 0      | 0           | 0      | 4,965,534      |    |
| 27 公課費         | 56,000          | 54,400          | 0      | 0           | 0      | 1,600          |    |
|                |                 | 425,700,388     | 0      | 0           | 0      | 5,295,612      |    |
| 1 報酬           | 164,000         | 0               | 0      | 0           | 0      | 164,000        |    |
| 4 共済費          | 65,000          | 0               | 0      | 0           | 0      | 65,000         |    |
| 7 賃金           | 926,000         | 736,587         | 0      | 0           | 0      | 189,413        |    |
| 8 報償費          | 1,642,000       | 1,013,100       | 0      | 0           | 0      | 628,900        |    |
| 9 旅費           | 2,311,000       | 1,837,960       | 0      | 0           | 0      | 473,040        |    |
| 10 交際費         | 10,000          | 1,900           | 0      | 0           | 0      | 8,100          |    |
| 11 需用費         | 5,102,000       | 4,257,809       | 0      | 0           | 0      | 844,191        |    |
| 12 役務費         | 341,000         | 236,338         | 0      | 0           | 0      | 104,662        |    |
| 13 委託料         | 8,872,000       | 8,788,942       | 0      | 0           | 0      | 83,058         |    |
| 14 使用料及び賃借料    | 2,246,000       | 2,089,278       | 0      | 0           | 0      | 156,722        |    |
| 18 備品購入費       | 1,150,000       | 885,999         | 0      | 0           | 0      | 264,001        |    |
| 19 負担金、補助及び交付金 | 37,842,000      | 35,528,266      | 0      | 0           | 0      | 2,313,734      |    |
| 25 積立金         | 370,325,000     | 370,324,209     | 0      | 0           | 0      | 791            |    |
|                |                 | 259,579,479     | 0      | 111,267,000 | 0      | 49,720,521     |    |



| 額              |                | 支出済額           | 翌年度繰越額 |             |        |                | 不用額 | 備考 |
|----------------|----------------|----------------|--------|-------------|--------|----------------|-----|----|
| 節              |                |                | 継続繰越   | 費繰越         | 繰越     | 事費繰越           |     |    |
| 区分             | 金額             |                |        |             |        |                |     |    |
| 2 給料           | 円<br>4,431,281 | 円<br>3,388,362 | 円<br>0 | 円<br>0      | 円<br>0 | 円<br>1,042,919 |     |    |
| 3 職員手当等        | 2,894,236      | 2,213,067      | 0      | 0           | 0      | 681,169        |     |    |
| 4 共済費          | 1,711,483      | 1,346,571      | 0      | 0           | 0      | 364,912        |     |    |
| 7 賃金           | 1,076,000      | 1,076,000      | 0      | 0           | 0      | 0              |     |    |
| 9 旅費           | 2,570,000      | 906,910        | 0      | 400,000     | 0      | 1,263,090      |     |    |
| 11 需用費         | 3,361,000      | 591,207        | 0      | 933,000     | 0      | 1,836,793      |     |    |
| 12 役務費         | 1,039,000      | 289,248        | 0      | 600,000     | 0      | 149,752        |     |    |
| 13 委託料         | 30,000         | 0              | 0      | 0           | 0      | 30,000         |     |    |
| 14 使用料及び賃借料    | 3,097,000      | 1,800,000      | 0      | 1,297,000   | 0      | 0              |     |    |
| 15 工事請負費       | 106,006,000    | 31,777,960     | 0      | 47,000,000  | 0      | 27,228,040     |     |    |
| 19 負担金、補助及び交付金 | 294,270,000    | 216,138,454    | 0      | 61,037,000  | 0      | 17,094,546     |     |    |
| 27 公課費         | 81,000         | 51,700         | 0      | 0           | 0      | 29,300         |     |    |
|                |                | 426,476,967    | 0      | 154,696,000 | 0      | 33,106,033     |     |    |
| 2 給料           | 2,560,000      | 2,560,000      | 0      | 0           | 0      | 0              |     |    |
| 3 職員手当等        | 1,700,000      | 1,700,000      | 0      | 0           | 0      | 0              |     |    |
| 4 共済費          | 978,000        | 900,000        | 0      | 50,000      | 0      | 28,000         |     |    |
| 7 賃金           | 1,189,000      | 735,640        | 0      | 440,000     | 0      | 13,360         |     |    |
| 9 旅費           | 2,758,000      | 1,554,070      | 0      | 917,000     | 0      | 286,930        |     |    |
| 11 需用費         | 7,454,000      | 5,384,302      | 0      | 1,744,000   | 0      | 325,698        |     |    |
| 12 役務費         | 1,294,000      | 961,314        | 0      | 287,000     | 0      | 45,686         |     |    |
| 13 委託料         | 277,850,000    | 253,621,000    | 0      | 0           | 0      | 24,229,000     |     |    |
| 14 使用料及び賃借料    | 253,000        | 149,561        | 0      | 40,000      | 0      | 63,439         |     |    |



| 額              |               | 支出済額          | 翌年度繰越額 |             |        | 不用額         | 備考 |
|----------------|---------------|---------------|--------|-------------|--------|-------------|----|
| 節              |               |               | 継続費    | 繰越明許費       | 繰越事故   |             |    |
| 区分             | 金額            |               | 繰越     | 繰越          | 繰越     |             |    |
| 18 備品購入費       | 円<br>500,000  | 円<br>493,344  | 円<br>0 | 円<br>0      | 円<br>0 | 円<br>6,656  |    |
| 19 負担金、補助及び交付金 | 317,721,000   | 158,395,736   | 0      | 151,218,000 | 0      | 8,107,264   |    |
| 27 公課費         | 22,000        | 22,000        | 0      | 0           | 0      | 0           |    |
|                |               | 1,342,737,861 | 0      | 346,829,000 | 0      | 247,708,139 |    |
| 2 給料           | 14,770,966    | 13,640,264    | 0      | 0           | 0      | 1,130,702   |    |
| 3 職員手当等        | 9,231,854     | 8,525,166     | 0      | 0           | 0      | 706,688     |    |
| 4 共済費          | 5,422,371     | 4,990,426     | 0      | 0           | 0      | 431,945     |    |
| 7 賃金           | 1,232,000     | 849,034       | 0      | 0           | 0      | 382,966     |    |
| 9 旅費           | 5,796,000     | 3,192,740     | 0      | 1,800,000   | 0      | 803,260     |    |
| 11 需用費         | 5,703,038     | 2,026,844     | 0      | 2,200,000   | 0      | 1,476,194   |    |
| 12 役務費         | 1,701,911     | 379,858       | 0      | 500,000     | 0      | 822,053     |    |
| 13 委託料         | 89,810,860    | 82,849,392    | 0      | 0           | 0      | 6,961,468   |    |
| 14 使用料及び賃借料    | 4,519,000     | 4,198,364     | 0      | 300,000     | 0      | 20,636      |    |
| 15 工事請負費       | 1,085,727,000 | 633,251,000   | 0      | 341,979,000 | 0      | 110,497,000 |    |
| 18 備品購入費       | 2,220,000     | 1,751,760     | 0      | 0           | 0      | 468,240     |    |
| 19 負担金、補助及び交付金 | 708,778,000   | 586,270,513   | 0      | 0           | 0      | 122,507,487 |    |
| 22 補償、補填及び賠償金  | 2,200,000     | 727,100       | 0      | 50,000      | 0      | 1,422,900   |    |
| 27 公課費         | 162,000       | 85,400        | 0      | 0           | 0      | 76,600      |    |
|                |               | 221,190,272   | 0      | 0           | 0      | 3,267,728   |    |
| 1 報酬           | 3,141,000     | 2,787,140     | 0      | 0           | 0      | 353,860     |    |
| 2 給料           | 89,253,000    | 89,251,704    | 0      | 0           | 0      | 1,296       |    |
| 3 職員手当等        | 54,750,000    | 54,744,403    | 0      | 0           | 0      | 5,597       |    |



| 額              |                 | 支出済額            | 翌年度繰越額    |          |          |              | 不用額 | 備考 |    |
|----------------|-----------------|-----------------|-----------|----------|----------|--------------|-----|----|----|
| 節              |                 |                 | 継続<br>通次繰 | 費繰<br>越明 | 繰越<br>許費 | 事業<br>繰越     |     |    | 故し |
| 区分             | 金額              |                 |           |          |          |              |     |    |    |
| 4 共済費          | 円<br>32,077,000 | 円<br>31,513,567 | 円<br>0    | 円<br>0   | 円<br>0   | 円<br>563,433 |     |    |    |
| 7 賃金           | 8,917,000       | 8,757,063       | 0         | 0        | 0        | 159,937      |     |    |    |
| 8 報償費          | 804,000         | 606,106         | 0         | 0        | 0        | 197,894      |     |    |    |
| 9 旅費           | 4,396,000       | 3,689,640       | 0         | 0        | 0        | 706,360      |     |    |    |
| 11 需用費         | 18,010,000      | 17,410,826      | 0         | 0        | 0        | 599,174      |     |    |    |
| 12 役務費         | 1,857,000       | 1,842,796       | 0         | 0        | 0        | 14,204       |     |    |    |
| 13 委託料         | 2,535,000       | 2,398,722       | 0         | 0        | 0        | 136,278      |     |    |    |
| 14 使用料及び賃借料    | 1,838,000       | 1,764,252       | 0         | 0        | 0        | 73,748       |     |    |    |
| 18 備品購入費       | 6,493,000       | 6,111,297       | 0         | 0        | 0        | 381,703      |     |    |    |
| 19 負担金、補助及び交付金 | 321,000         | 254,456         | 0         | 0        | 0        | 66,544       |     |    |    |
| 27 公課費         | 66,000          | 58,300          | 0         | 0        | 0        | 7,700        |     |    |    |
|                |                 | 34,106,758      | 0         | 0        | 0        | 4,152,242    |     |    |    |
|                |                 | 34,106,758      | 0         | 0        | 0        | 4,152,242    |     |    |    |
| 1 報酬           | 453,000         | 246,960         | 0         | 0        | 0        | 206,040      |     |    |    |
| 2 給料           | 11,255,000      | 10,805,856      | 0         | 0        | 0        | 449,144      |     |    |    |
| 3 職員手当等        | 7,834,000       | 7,012,470       | 0         | 0        | 0        | 821,530      |     |    |    |
| 4 共済費          | 4,341,000       | 4,137,441       | 0         | 0        | 0        | 203,559      |     |    |    |
| 7 賃金           | 2,004,000       | 1,749,240       | 0         | 0        | 0        | 254,760      |     |    |    |
| 8 報償費          | 2,418,000       | 1,101,600       | 0         | 0        | 0        | 1,316,400    |     |    |    |
| 9 旅費           | 596,000         | 419,990         | 0         | 0        | 0        | 176,010      |     |    |    |
| 11 需用費         | 146,000         | 106,287         | 0         | 0        | 0        | 39,713       |     |    |    |
| 12 役務費         | 78,000          | 77,484          | 0         | 0        | 0        | 516          |     |    |    |





