

歳出 第5款 労働費

1 労政費

| 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                 |            |           |        |                  |            |  |
| 5 労働費 |       |         | 円<br>2,342,296,000 | 円<br>-188,062,000 | 円<br>0        | 円<br>0      | 円<br>2,154,234,000 |               | 円<br>1,783,126,997 | 円<br>0     | 円<br>0    | 円<br>0 | 円<br>371,107,003 |            |  |
|       | 1 労政費 |         | 513,300,000        | -14,131,000       | 0             | 0           | 499,169,000        |               | 321,561,928        | 0          | 0         | 0      | 177,607,072      |            |  |
|       |       | 1 労政総務費 | 89,159,000         | 221,000           | 0             | 0           | 89,380,000         |               | 65,758,439         | 0          | 0         | 0      | 23,621,561       |            |  |
|       |       |         |                    |                   |               |             |                    | 2 給料          | 44,481,000         | 33,152,419 | 0         | 0      | 0                | 11,328,581 |  |
|       |       |         |                    |                   |               |             |                    | 3 職員手当等       | 25,175,000         | 19,099,150 | 0         | 0      | 0                | 6,075,850  |  |
|       |       |         |                    |                   |               |             |                    | 4 共済費         | 16,079,000         | 11,028,456 | 0         | 0      | 0                | 5,050,544  |  |
|       |       |         |                    |                   |               |             |                    | 7 貸金          | 542,000            | 173,620    | 0         | 0      | 0                | 368,380    |  |
|       |       |         |                    |                   |               |             |                    | 8 報償費         | 58,000             | 9,051      | 0         | 0      | 0                | 48,949     |  |
|       |       |         |                    |                   |               |             |                    | 9 旅費          | 350,000            | 138,760    | 0         | 0      | 0                | 211,240    |  |
|       |       |         |                    |                   |               |             |                    | 11 需用費        | 1,366,000          | 1,283,028  | 0         | 0      | 0                | 82,972     |  |
|       |       |         |                    |                   |               |             |                    | 諸費            | 62,000             | 12,597     | 0         | 0      | 0                | 49,403     |  |
|       |       |         |                    |                   |               |             |                    | 12 役務費        | 733,000            | 589,285    | 0         | 0      | 0                | 143,715    |  |
|       |       |         |                    |                   |               |             |                    | 13 委託料        | 12,940             | 0          | 0         | 0      | 0                | 12,940     |  |
|       |       |         |                    |                   |               |             |                    | 14 使用料及び賃借料   | 498,000            | 249,013    | 0         | 0      | 0                | 248,987    |  |
|       |       |         |                    |                   |               |             |                    | 23 償還金利息及び割引料 | 23,060             | 23,060     | 0         | 0      | 0                | 0          |  |
|       |       | 2 労働教育費 | 4,209,000          | 0                 | 0             | 0           | 4,209,000          |               | 3,353,273          | 0          | 0         | 0      | 855,727          |            |  |
|       |       |         |                    |                   |               |             | 1 報酬               | 1,800,000     | 1,800,000          | 0          | 0         | 0      | 0                |            |  |
|       |       |         |                    |                   |               |             | 8 報償費              | 250,000       | 45,000             | 0          | 0         | 0      | 205,000          |            |  |

| 款 | 項 | 目         | 予 算 現 額       |              |               |             | 計             | 支出済額        | 翌 年 度 繰 越 額   |     |            | 不 用 額 | 備 考         |      |      |
|---|---|-----------|---------------|--------------|---------------|-------------|---------------|-------------|---------------|-----|------------|-------|-------------|------|------|
|   |   |           | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               |             | 節             |     | 継続費<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             | 円   | 円          | 円     |             |      |      |
|   |   |           |               |              |               |             | 11 需用費        | 1,278,000   | 1,121,570     | 0   | 0          | 0     | 156,430     |      |      |
|   |   |           |               |              |               |             | 諸費            | 188,000     | 82,903        | 0   | 0          | 0     | 105,097     |      |      |
|   |   |           |               |              |               |             | 12 役務費        | 467,000     | 100,000       | 0   | 0          | 0     | 367,000     |      |      |
|   |   |           |               |              |               |             | 13 委託料        | 204,000     | 203,800       | 0   | 0          | 0     | 200         |      |      |
|   |   |           |               |              |               |             | 14 使用料及び賃借料   | 22,000      | 0             | 0   | 0          | 0     | 22,000      |      |      |
|   |   | 3 労働福祉費   | 419,932,000   | -14,352,000  | 0             | 0           |               |             | 252,450,216   | 0   | 0          | 0     | 153,129,784 |      |      |
|   |   |           |               |              |               |             | 8 報償費         | 4,430,000   | 2,149,028     | 0   | 0          | 0     | 2,280,972   |      |      |
|   |   |           |               |              |               |             | 9 旅費          | 1,077,000   | 240,186       | 0   | 0          | 0     | 836,814     |      |      |
|   |   |           |               |              |               |             | 11 需用費        | 1,846,000   | 1,532,085     | 0   | 0          | 0     | 313,915     |      |      |
|   |   |           |               |              |               |             | 諸費            | 73,000      | 31,905        | 0   | 0          | 0     | 41,095      |      |      |
|   |   |           |               |              |               |             | 12 役務費        | 1,034,000   | 768,540       | 0   | 0          | 0     | 265,460     |      |      |
|   |   |           |               |              |               |             | 13 委託料        | 17,210,000  | 16,177,643    | 0   | 0          | 0     | 1,032,357   |      |      |
|   |   |           |               |              |               |             | 14 使用料及び賃借料   | 798,000     | 342,980       | 0   | 0          | 0     | 455,020     |      |      |
|   |   |           |               |              |               |             | 19 負担金補助及び交付金 | 40,362,000  | 37,729,849    | 0   | 0          | 0     | 2,632,151   |      |      |
|   |   |           |               |              |               |             | 21 貸付金        | 338,750,000 | 193,478,000   | 0   | 0          | 0     | 145,272,000 |      |      |
|   |   | 2 職業訓練費   | 1,344,722,000 | -180,635,000 | 0             | 0           |               |             | 1,017,986,678 | 0   | 0          | 0     | 146,100,322 |      |      |
|   |   | 1 職業訓練総務費 | 782,681,000   | 1,556,000    | 0             | 0           |               |             | 742,013,748   | 0   | 0          | 0     | 42,223,252  |      |      |
|   |   |           |               |              |               |             | 1 報酬          | 280,000     | 100,000       | 0   | 0          | 0     | 180,000     |      |      |

歳 出 第 5 款 労働費

2 職業訓練費

歳 出 第 5 款 労働費

2 職業訓練費

| 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 | 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   |     |
|   |   |          |             |              |               |             |             | 2 給料          | 211,536,000 | 208,889,520 | 0    | 0           | 0         | 2,646,480   |     |     |
|   |   |          |             |              |               |             |             | 3 職員手当等       | 407,790,000 | 385,425,131 | 0    | 0           | 0         | 22,364,869  |     |     |
|   |   |          |             |              |               |             |             | 4 共済費         | 78,170,000  | 75,359,871  | 0    | 0           | 0         | 2,810,129   |     |     |
|   |   |          |             |              |               |             |             | 8 報償費         | 4,595,100   | 3,391,948   | 0    | 0           | 0         | 1,203,152   |     |     |
|   |   |          |             |              |               |             |             | 9 旅費          | 806,300     | 218,931     | 0    | 0           | 0         | 587,369     |     |     |
|   |   |          |             |              |               |             |             | 11 需用費        | 4,493,500   | 3,128,001   | 0    | 0           | 0         | 1,365,499   |     |     |
|   |   |          |             |              |               |             |             | 諸費            | 192,000     | 162,252     | 0    | 0           | 0         | 29,748      |     |     |
|   |   |          |             |              |               |             |             | 12 役務費        | 616,100     | 350,054     | 0    | 0           | 0         | 266,046     |     |     |
|   |   |          |             |              |               |             |             | 13 委託料        | 10,185,000  | 8,607,730   | 0    | 0           | 0         | 1,577,270   |     |     |
|   |   |          |             |              |               |             |             | 14 使用料及び賃借料   | 1,869,000   | 932,966     | 0    | 0           | 0         | 936,034     |     |     |
|   |   |          |             |              |               |             |             | 19 負担金補助及び交付金 | 63,704,000  | 55,447,344  | 0    | 0           | 0         | 8,256,656   |     |     |
|   |   | 2 職業訓練校費 | 562,041,000 | -182,191,000 | 0             | 0           | 379,850,000 |               |             | 275,972,930 | 0    | 0           | 0         | 103,877,070 |     |     |
|   |   |          |             |              |               |             |             | 1 報酬          | 38,724,000  | 37,329,570  | 0    | 0           | 0         | 1,394,430   |     |     |
|   |   |          |             |              |               |             |             | 4 共済費         | 6,396,000   | 5,890,836   | 0    | 0           | 0         | 505,164     |     |     |
|   |   |          |             |              |               |             |             | 7 賃金          | 3,515,000   | 1,631,810   | 0    | 0           | 0         | 1,883,190   |     |     |
|   |   |          |             |              |               |             |             | 8 報償費         | 30,115,000  | 18,568,541  | 0    | 0           | 0         | 11,546,459  |     |     |
|   |   |          |             |              |               |             |             | 9 旅費          | 6,917,090   | 4,234,387   | 0    | 0           | 0         | 2,682,703   |     |     |
|   |   |          |             |              |               |             |             | 11 需用費        | 40,890,000  | 34,410,827  | 0    | 0           | 0         | 6,479,173   |     |     |

| 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>通次繰越 | 繰越<br>明許額 | 事故繰越       |            |    |
|   |           |   | 円           | 円          | 円             | 円           |               |             |             |             |             |           |            |            |    |
|   |           |   |             |            |               |             | 諸費            | 104,000     | 34,037      | 0           | 0           | 0         | 69,963     |            |    |
|   |           |   |             |            |               |             | 12 役務費        | 5,964,910   | 3,924,822   | 0           | 0           | 0         | 2,040,088  |            |    |
|   |           |   |             |            |               |             | 13 委託料        | 181,699,000 | 120,378,788 | 0           | 0           | 0         | 61,320,212 |            |    |
|   |           |   |             |            |               |             | 14 使用料及び賃借料   | 9,955,000   | 8,711,429   | 0           | 0           | 0         | 1,243,571  |            |    |
|   |           |   |             |            |               |             | 15 工事請負費      | 11,050,000  | 10,454,400  | 0           | 0           | 0         | 595,600    |            |    |
|   |           |   |             |            |               |             | 16 原材料費       | 90,000      | 0           | 0           | 0           | 0         | 90,000     |            |    |
|   |           |   |             |            |               |             | 18 備品購入費      | 39,622,000  | 28,247,567  | 0           | 0           | 0         | 11,374,433 |            |    |
|   |           |   |             |            |               |             | 19 負担金補助及び交付金 | 4,657,000   | 2,055,116   | 0           | 0           | 0         | 2,601,884  |            |    |
|   |           |   |             |            |               |             | 22 補償、補填及び賠償金 | 50,000      | 0           | 0           | 0           | 0         | 50,000     |            |    |
|   |           |   |             |            |               |             | 27 公課費        | 101,000     | 100,800     | 0           | 0           | 0         | 200        |            |    |
|   | 3 失業対策費   |   | 417,024,000 | 17,352,000 | 0             | 1,601,000   | 435,977,000   |             |             | 391,236,301 | 0           | 0         | 0          | 44,740,699 |    |
|   | 1 失業対策総務費 |   | 11,307,000  | 63,000     | 0             | 1,601,000   | 12,971,000    |             |             | 12,969,350  | 0           | 0         | 0          | 1,650      |    |
|   |           |   |             |            |               |             | 2 給料          | 6,227,000   | 6,226,500   | 0           | 0           | 0         | 500        |            |    |
|   |           |   |             |            |               |             | 3 職員手当等       | 3,773,000   | 3,772,010   | 0           | 0           | 0         | 990        |            |    |
|   |           |   |             |            |               |             | 4 共済費         | 2,971,000   | 2,970,840   | 0           | 0           | 0         | 160        |            |    |
|   | 2 雇用対策費   |   | 405,717,000 | 17,289,000 | 0             | 0           | 423,006,000   |             |             | 378,266,951 | 0           | 0         | 0          | 44,739,049 |    |
|   |           |   |             |            |               |             | 1 報酬          | 5,088,000   | 5,015,116   | 0           | 0           | 0         | 72,884     |            |    |
|   |           |   |             |            |               |             | 4 共済費         | 879,000     | 571,272     | 0           | 0           | 0         | 307,728    |            |    |

歳 出 第 5 款 労働費

3 失業対策費

歳出 第5款 労働費

3失業対策費

| 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>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    |            |    |
|   |          |        |            |             |               |             |            | 7 賃金          | 259,430     | 221,430     | 0           | 0         | 0    | 38,000     |    |
|   |          |        |            |             |               |             |            | 8 報償費         | 812,000     | 167,080     | 0           | 0         | 0    | 644,920    |    |
|   |          |        |            |             |               |             |            | 9 旅費          | 3,870,570   | 2,839,101   | 0           | 0         | 0    | 1,031,469  |    |
|   |          |        |            |             |               |             |            | 11 需用費        | 3,728,960   | 3,239,046   | 0           | 0         | 0    | 489,914    |    |
|   |          |        |            |             |               |             |            | 諸費            | 149,000     | 59,280      | 0           | 0         | 0    | 89,720     |    |
|   |          |        |            |             |               |             |            | 12 役務費        | 1,672,140   | 1,221,131   | 0           | 0         | 0    | 451,009    |    |
|   |          |        |            |             |               |             |            | 13 委託料        | 338,949,000 | 302,498,686 | 0           | 0         | 0    | 36,450,314 |    |
|   |          |        |            |             |               |             |            | 14 使用料及び賃借料   | 15,126,000  | 14,627,733  | 0           | 0         | 0    | 498,267    |    |
|   |          |        |            |             |               |             |            | 18 備品購入費      | 0           | 0           | 0           | 0         | 0    | 0          |    |
|   |          |        |            |             |               |             |            | 19 負担金補助及び交付金 | 52,470,900  | 47,807,046  | 0           | 0         | 0    | 4,663,854  |    |
|   |          |        |            |             |               |             |            | 25 積立金        | 1,000       | 30          | 0           | 0         | 0    | 970        |    |
|   | 4 労働委員会費 |        | 67,250,000 | -10,648,000 | 0             | -1,601,000  | 55,001,000 |               |             | 52,342,090  | 0           | 0         | 0    | 2,658,910  |    |
|   |          | 1 委員会費 | 21,142,000 | -10,816,000 | 0             | 0           | 10,326,000 |               |             | 8,645,691   | 0           | 0         | 0    | 1,680,309  |    |
|   |          |        |            |             |               |             |            | 1 報酬          | 7,496,000   | 6,629,000   | 0           | 0         | 0    | 867,000    |    |
|   |          |        |            |             |               |             |            | 8 報償費         | 200,000     | 0           | 0           | 0         | 0    | 200,000    |    |
|   |          |        |            |             |               |             |            | 9 旅費          | 1,551,000   | 1,087,882   | 0           | 0         | 0    | 463,118    |    |
|   |          |        |            |             |               |             |            | 11 需用費        | 714,000     | 699,066     | 0           | 0         | 0    | 14,934     |    |
|   |          |        |            |             |               |             |            | 諸費            | 70,000      | 62,836      | 0           | 0         | 0    | 7,164      |    |

| 款 | 項 | 目      | 予 算 現 額    |         |               |             |            | 節             |            | 支出済額       | 翌 年 度 繰 越 額 |              |      | 不 用 額   | 備 考 |
|---|---|--------|------------|---------|---------------|-------------|------------|---------------|------------|------------|-------------|--------------|------|---------|-----|
|   |   |        | 当初予算額      | 補正予算額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          | 区 分           | 金 額        |            | 継続費<br>繰越額  | 繰 越<br>明 許 額 | 事故繰越 |         |     |
|   |   |        |            |         |               |             |            |               |            |            |             |              |      |         |     |
|   |   |        |            |         |               |             |            | 12 役務費        | 25,000     | 11,387     | 0           | 0            | 0    | 13,613  |     |
|   |   |        |            |         |               |             |            | 14 使用料及び賃借料   | 94,000     | 39,220     | 0           | 0            | 0    | 54,780  |     |
|   |   |        |            |         |               |             |            | 19 負担金補助及び交付金 | 176,000    | 116,300    | 0           | 0            | 0    | 59,700  |     |
|   |   | 2 事務局費 | 46,108,000 | 168,000 | 0             | -1,601,000  | 44,675,000 |               |            | 43,696,399 | 0           | 0            | 0    | 978,601 |     |
|   |   |        |            |         |               |             |            | 2 給料          | 21,583,000 | 20,981,700 | 0           | 0            | 0    | 601,300 |     |
|   |   |        |            |         |               |             |            | 3 職員手当等       | 13,669,000 | 13,668,166 | 0           | 0            | 0    | 834     |     |
|   |   |        |            |         |               |             |            | 4 共済費         | 7,275,000  | 7,274,516  | 0           | 0            | 0    | 484     |     |
|   |   |        |            |         |               |             |            | 9 旅費          | 340,000    | 232,740    | 0           | 0            | 0    | 107,260 |     |
|   |   |        |            |         |               |             |            | 11 需用費        | 849,000    | 837,641    | 0           | 0            | 0    | 11,359  |     |
|   |   |        |            |         |               |             |            | 12 役務費        | 824,000    | 636,983    | 0           | 0            | 0    | 187,017 |     |
|   |   |        |            |         |               |             |            | 14 使用料及び賃借料   | 102,000    | 37,653     | 0           | 0            | 0    | 64,347  |     |
|   |   |        |            |         |               |             |            | 19 負担金補助及び交付金 | 33,000     | 27,000     | 0           | 0            | 0    | 6,000   |     |

歳 出 第 5 款 労働費

4労働委員会費

歳 出 第 6 款 農 林 水 産 業 費

1 農 業 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           |                |             |             |                        |      |
| 6 農林水産業費 |       |         | 37,093,591,000 | 4,933,542,000 | 13,499,699,891 | 285,718     | 55,527,118,609 |               | 40,381,928,531 | 0             | 14,008,620,679 | 295,161,680 | 841,407,719 | 繰越事業不用額<br>97,941,939円 |      |
|          | 1 農業費 |         | 7,991,229,000  | -628,563,000  | 1,272,822,000  | 22,536,000  | 8,658,024,000  |               | 7,140,072,565  | 0             | 1,292,779,000  | 0           | 225,172,435 | 繰越事業不用額<br>21,441,240円 |      |
|          |       | 1 農業総務費 | 4,787,291,000  | -208,954,000  | 0              | 22,537,043  | 4,600,874,043  |               | 4,297,255,022  | 0             | 220,000,000    | 0           | 83,619,021  |                        |      |
|          |       |         |                |               |                |             |                | 1 報酬          | 1,182,000      | 834,000       | 0              | 0           | 0           | 348,000                |      |
|          |       |         |                |               |                |             |                | 2 給料          | 1,296,396,000  | 1,296,395,658 | 0              | 0           | 0           | 342                    |      |
|          |       |         |                |               |                |             |                | 3 職員手当等       | 1,350,781,000  | 1,327,404,857 | 0              | 0           | 0           | 23,376,143             |      |
|          |       |         |                |               |                |             |                | 4 共済費         | 452,077,000    | 447,375,832   | 0              | 0           | 0           | 4,701,168              |      |
|          |       |         |                |               |                |             |                | 7 賃金          | 1,306,000      | 1,074,040     | 0              | 0           | 0           | 231,960                |      |
|          |       |         |                |               |                |             |                | 8 報償費         | 6,745,820      | 5,156,297     | 0              | 0           | 0           | 1,589,523              |      |
|          |       |         |                |               |                |             |                | 9 旅費          | 5,102,165      | 3,746,760     | 0              | 0           | 0           | 1,355,405              |      |
|          |       |         |                |               |                |             |                | 11 需用費        | 11,753,268     | 10,101,455    | 0              | 0           | 0           | 1,651,813              |      |
|          |       |         |                |               |                |             |                | 諸費            | 505,911        | 296,926       | 0              | 0           | 0           | 208,985                |      |
|          |       |         |                |               |                |             |                | 12 役務費        | 4,437,214      | 2,504,563     | 0              | 0           | 0           | 1,932,651              |      |
|          |       |         |                |               |                |             |                | 13 委託料        | 91,188,273     | 87,884,983    | 0              | 0           | 0           | 3,303,290              |      |
|          |       |         |                |               |                |             |                | 14 使用料及び賃借料   | 4,740,944      | 3,170,346     | 0              | 0           | 0           | 1,570,598              |      |
|          |       |         |                |               |                |             | 19 負担金補助及び交付金  | 1,373,702,405 | 1,110,353,701  | 0             | 220,000,000    | 0           | 43,348,704  |                        |      |
|          |       |         |                |               |                |             | 23 償還金利子及び割引料  | 419,000       | 418,561        | 0             | 0              | 0           | 439         |                        |      |
|          |       |         |                |               |                |             | 25 積立金         | 537,043       | 537,043        | 0             | 0              | 0           | 0           |                        |      |

| 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>遞次繰越 |     |            | 繰越<br>明許額              | 事故繰越 |
|   |   |           |             |             |               |             |             |               | 区 分         | 金 額        |             |     |            |                        |      |
|   |   | 2 農業金融対策費 | 31,060,000  | -4,133,000  | 0             | 0           | 26,927,000  |               | 26,383,561  | 0          | 0           | 0   | 543,439    |                        |      |
|   |   |           |             |             |               |             |             | 4 共済費         | 5,000       | 547        | 0           | 0   | 0          | 4,453                  |      |
|   |   |           |             |             |               |             |             | 7 貸金          | 700,000     | 700,000    | 0           | 0   | 0          | 0                      |      |
|   |   |           |             |             |               |             |             | 9 旅費          | 56,000      | 35,140     | 0           | 0   | 0          | 20,860                 |      |
|   |   |           |             |             |               |             |             | 11 需用費        | 910,000     | 910,000    | 0           | 0   | 0          | 0                      |      |
|   |   |           |             |             |               |             |             | 諸費            | 60,000      | 17,632     | 0           | 0   | 0          | 42,368                 |      |
|   |   |           |             |             |               |             |             | 12 役務費        | 80,000      | 80,000     | 0           | 0   | 0          | 0                      |      |
|   |   |           |             |             |               |             |             | 14 使用料及び賃借料   | 637,000     | 637,000    | 0           | 0   | 0          | 0                      |      |
|   |   |           |             |             |               |             |             | 19 負担金補助及び交付金 | 24,136,000  | 23,660,242 | 0           | 0   | 0          | 475,758                |      |
|   |   |           |             |             |               |             |             | 28 繰出金        | 343,000     | 343,000    | 0           | 0   | 0          | 0                      |      |
|   |   | 3 農業改良普及費 | 736,212,000 | -25,859,000 | 264,275,000   | 98,957      | 974,726,957 |               | 641,587,323 | 0          | 275,319,000 | 0   | 57,820,634 | 繰越事業不用額<br>11,747,200円 |      |
|   |   |           |             |             |               |             |             | 1 報酬          | 5,562,000   | 5,562,000  | 0           | 0   | 0          | 0                      |      |
|   |   |           |             |             |               |             |             | 4 共済費         | 73,000      | 45,231     | 0           | 0   | 0          | 27,769                 |      |
|   |   |           |             |             |               |             |             | 7 貸金          | 2,363,000   | 1,933,860  | 0           | 0   | 0          | 429,140                |      |
|   |   |           |             |             |               |             |             | 8 報償費         | 3,811,875   | 3,293,275  | 0           | 0   | 0          | 518,600                |      |
|   |   |           |             |             |               |             |             | 9 旅費          | 5,351,058   | 4,206,463  | 0           | 0   | 0          | 1,144,595              |      |
|   |   |           |             |             |               |             |             | 11 需用費        | 37,368,957  | 35,526,759 | 0           | 0   | 0          | 1,842,198              |      |
|   |   |           |             |             |               |             |             | 諸費            | 365,088     | 246,681    | 0           | 0   | 0          | 118,407                |      |

歳 出 第 6 款 農林水産業費

1 農業費



歳出 第6款 農林水産業費

1 農業費

| 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  | 繰越許額 | 事故繰越       |                       |     |
|   |   |            |               |              |               |             |               | 区 分         | 金 額         |      |             |      |            |                       |     |
|   |   |            | 円             | 円            | 円             | 円           | 円             | 円           | 円           | 円    | 円           | 円    | 円          |                       |     |
|   |   |            |               |              |               |             | 12 役務費        | 7,095,054   | 5,641,763   | 0    | 0           | 0    | 1,453,291  |                       |     |
|   |   |            |               |              |               |             | 13 委託料        | 34,832,000  | 32,891,411  | 0    | 0           | 0    | 1,940,589  |                       |     |
|   |   |            |               |              |               |             | 14 使用料及び賃借料   | 5,203,925   | 3,968,593   | 0    | 0           | 0    | 1,235,332  |                       |     |
|   |   |            |               |              |               |             | 15 工事請負費      | 99,865,000  | 99,584,000  | 0    | 0           | 0    | 281,000    |                       |     |
|   |   |            |               |              |               |             | 16 原材料費       | 20,000      | 20,000      | 0    | 0           | 0    | 0          |                       |     |
|   |   |            |               |              |               |             | 18 備品購入費      | 2,450,000   | 2,171,000   | 0    | 0           | 0    | 279,000    |                       |     |
|   |   |            |               |              |               |             | 19 負担金補助及び交付金 | 767,312,000 | 443,467,487 | 0    | 275,319,000 | 0    | 48,525,513 |                       |     |
|   |   |            |               |              |               |             | 23 償還金利子及び割引料 | 2,915,000   | 2,915,000   | 0    | 0           | 0    | 0          |                       |     |
|   |   |            |               |              |               |             | 27 公課費        | 139,000     | 113,800     | 0    | 0           | 0    | 25,200     |                       |     |
|   |   | 4 主要農作物対策費 | 1,552,293,000 | -646,097,000 | 460,121,000   | 0           | 1,366,317,000 |             | 835,565,176 | 0    | 507,489,000 | 0    | 23,262,824 | 繰越事業不用額<br>9,694,040円 |     |
|   |   |            |               |              |               |             | 1 報酬          | 553,000     | 553,000     | 0    | 0           | 0    | 0          |                       |     |
|   |   |            |               |              |               |             | 4 共済費         | 4,000       | 4,000       | 0    | 0           | 0    | 0          |                       |     |
|   |   |            |               |              |               |             | 7 賃金          | 2,543,000   | 1,978,290   | 0    | 0           | 0    | 564,710    |                       |     |
|   |   |            |               |              |               |             | 8 報償費         | 4,059,000   | 3,523,984   | 0    | 0           | 0    | 535,016    |                       |     |
|   |   |            |               |              |               |             | 9 旅費          | 2,821,500   | 2,352,272   | 0    | 0           | 0    | 469,228    |                       |     |
|   |   |            |               |              |               |             | 11 需用費        | 13,824,000  | 12,474,192  | 0    | 0           | 0    | 1,349,808  |                       |     |
|   |   |            |               |              |               |             | 諸費            | 167,000     | 63,612      | 0    | 0           | 0    | 103,388    |                       |     |
|   |   |            |               |              |               |             | 12 役務費        | 2,504,000   | 1,960,224   | 0    | 0           | 0    | 543,776    |                       |     |

| 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     |            |               |      |
|   |   |           |             |            |               |             | 13 委託料        | 17,602,000    | 15,315,559  | 0   | 0           | 0     | 2,286,441  |               |      |
|   |   |           |             |            |               |             | 14 使用料及び賃借料   | 3,556,500     | 3,182,910   | 0   | 0           | 0     | 373,590    |               |      |
|   |   |           |             |            |               |             | 15 工事請負費      | 97,566,000    | 97,557,480  | 0   | 0           | 0     | 8,520      |               |      |
|   |   |           |             |            |               |             | 18 備品購入費      | 41,994,000    | 37,203,732  | 0   | 0           | 0     | 4,790,268  |               |      |
|   |   |           |             |            |               |             | 19 負担金補助及び交付金 | 1,179,116,000 | 659,388,921 | 0   | 507,489,000 | 0     | 12,238,079 |               |      |
|   |   |           |             |            |               |             | 27 公課費        | 7,000         | 7,000       | 0   | 0           | 0     | 0          |               |      |
|   |   | 5 植物防疫費   | 173,114,000 | 17,585,000 | 47,000,000    | 0           | 237,699,000   |               | 183,940,186 | 0   | 51,000,000  | 0     | 2,758,814  | 繰越事業不用額<br>0円 |      |
|   |   |           |             |            |               |             | 8 報償費         | 580,000       | 380,550     | 0   | 0           | 0     | 199,450    |               |      |
|   |   |           |             |            |               |             | 9 旅費          | 1,231,000     | 1,201,199   | 0   | 0           | 0     | 29,801     |               |      |
|   |   |           |             |            |               |             | 11 需用費        | 1,046,000     | 948,350     | 0   | 0           | 0     | 97,650     |               |      |
|   |   |           |             |            |               |             | 諸費            | 4,000         | 3,880       | 0   | 0           | 0     | 120        |               |      |
|   |   |           |             |            |               |             | 12 役務費        | 30,000        | 23,770      | 0   | 0           | 0     | 6,230      |               |      |
|   |   |           |             |            |               |             | 13 委託料        | 7,300,000     | 7,299,320   | 0   | 0           | 0     | 680        |               |      |
|   |   |           |             |            |               |             | 14 使用料及び賃借料   | 779,000       | 719,117     | 0   | 0           | 0     | 59,883     |               |      |
|   |   |           |             |            |               |             | 19 負担金補助及び交付金 | 226,729,000   | 173,364,000 | 0   | 51,000,000  | 0     | 2,365,000  |               |      |
|   |   | 6 農業団体指導費 | 17,993,000  | -572,000   | 0             | -100,000    | 17,321,000    |               | 16,014,056  | 0   | 0           | 0     | 1,306,944  |               |      |
|   |   |           |             |            |               |             | 1 報酬          | 2,840,000     | 2,480,000   | 0   | 0           | 0     | 360,000    |               |      |
|   |   |           |             |            |               |             | 7 賃金          | 70,120        | 70,120      | 0   | 0           | 0     | 0          |               |      |

歳 出 第 6 款 農 林 水 産 業 費

1 農 業 費

歳出 第6款 農林水産業費

1農業費

| 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>繰越額  | 繰<br>明<br>許<br>額 | 事<br>故<br>繰<br>越 |       |     |
|   |   |             |             |       |               |             |               | 区 分         | 金 額         |      |             |                  |                  |       |     |
|   |   |             | 円           | 円     | 円             | 円           | 円             | 円           | 円           | 円    | 円           | 円                | 円                |       |     |
|   |   |             |             |       |               |             | 9 旅費          | 868,000     | 500,822     | 0    | 0           | 0                | 367,178          |       |     |
|   |   |             |             |       |               |             | 11 需用費        | 87,000      | 86,913      | 0    | 0           | 0                | 87               |       |     |
|   |   |             |             |       |               |             | 諸費            | 11,000      | 3,462       | 0    | 0           | 0                | 7,538            |       |     |
|   |   |             |             |       |               |             | 12 役務費        | 52,000      | 48,640      | 0    | 0           | 0                | 3,360            |       |     |
|   |   |             |             |       |               |             | 13 委託料        | 1,200,000   | 1,175,000   | 0    | 0           | 0                | 25,000           |       |     |
|   |   |             |             |       |               |             | 14 使用料及び賃借料   | 1,072,880   | 619,099     | 0    | 0           | 0                | 453,781          |       |     |
|   |   |             |             |       |               |             | 19 負担金補助及び交付金 | 11,120,000  | 11,030,000  | 0    | 0           | 0                | 90,000           |       |     |
|   |   | 7 食糧管理費     | 268,389,000 | 0     | 0             | 0           | 268,389,000   |             | 266,502,587 | 0    | 0           | 0                | 1,886,413        |       |     |
|   |   |             |             |       |               |             | 8 報償費         | 1,185,000   | 520,090     | 0    | 0           | 0                | 664,910          |       |     |
|   |   |             |             |       |               |             | 9 旅費          | 2,728,000   | 2,492,000   | 0    | 0           | 0                | 236,000          |       |     |
|   |   |             |             |       |               |             | 11 需用費        | 1,166,000   | 1,031,424   | 0    | 0           | 0                | 134,576          |       |     |
|   |   |             |             |       |               |             | 諸費            | 62,000      | 49,241      | 0    | 0           | 0                | 12,759           |       |     |
|   |   |             |             |       |               |             | 12 役務費        | 271,000     | 256,527     | 0    | 0           | 0                | 14,473           |       |     |
|   |   |             |             |       |               |             | 13 委託料        | 248,604,000 | 248,486,000 | 0    | 0           | 0                | 118,000          |       |     |
|   |   |             |             |       |               |             | 14 使用料及び賃借料   | 436,000     | 370,000     | 0    | 0           | 0                | 66,000           |       |     |
|   |   |             |             |       |               |             | 19 負担金補助及び交付金 | 13,937,000  | 13,297,305  | 0    | 0           | 0                | 639,695          |       |     |
|   |   | 8 農業技術調査指導費 | 8,760,000   | 0     | 0             | 0           | 8,760,000     |             | 7,685,116   | 0    | 0           | 0                | 1,074,884        |       |     |
|   |   |             |             |       |               |             | 7 貸金          | 1,058,000   | 940,880     | 0    | 0           | 0                | 117,120          |       |     |

| 款 | 項 | 目            | 予 算 現 額     |            |               |             |             | 節             |             | 支出済額        | 翌 年 度 繰 越 額 |              |      | 不 用 額      | 備 考           |
|---|---|--------------|-------------|------------|---------------|-------------|-------------|---------------|-------------|-------------|-------------|--------------|------|------------|---------------|
|   |   |              | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 区 分           | 金 額         |             | 継続費<br>通次繰越 | 繰 越<br>明 許 額 | 事故繰越 |            |               |
|   |   |              | 円           | 円          | 円             | 円           | 円           |               | 円           | 円           | 円           | 円            | 円    | 円          |               |
|   |   |              |             |            |               |             |             | 8 報償費         | 1,505,000   | 1,375,000   | 0           | 0            | 0    | 130,000    |               |
|   |   |              |             |            |               |             |             | 9 旅費          | 1,033,000   | 848,030     | 0           | 0            | 0    | 184,970    |               |
|   |   |              |             |            |               |             |             | 11 需用費        | 4,632,000   | 4,147,036   | 0           | 0            | 0    | 484,964    |               |
|   |   |              |             |            |               |             |             | 12 役務費        | 21,000      | 0           | 0           | 0            | 0    | 21,000     |               |
|   |   |              |             |            |               |             |             | 14 使用料及び賃借料   | 511,000     | 374,170     | 0           | 0            | 0    | 136,830    |               |
|   |   | 9 園芸特産対策費    | 182,223,000 | -1,650,000 | 501,426,000   | 0           | 681,999,000 |               |             | 635,949,104 | 0           | 0            | 0    | 46,049,896 | 繰越事業不用額<br>0円 |
|   |   |              |             |            |               |             |             | 1 報酬          | 48,000      | 48,000      | 0           | 0            | 0    | 0          |               |
|   |   |              |             |            |               |             |             | 8 報償費         | 1,415,000   | 480,000     | 0           | 0            | 0    | 935,000    |               |
|   |   |              |             |            |               |             |             | 9 旅費          | 2,206,000   | 1,091,019   | 0           | 0            | 0    | 1,114,981  |               |
|   |   |              |             |            |               |             |             | 11 需用費        | 5,623,000   | 4,370,194   | 0           | 0            | 0    | 1,252,806  |               |
|   |   |              |             |            |               |             |             | 諸費            | 255,000     | 100,041     | 0           | 0            | 0    | 154,959    |               |
|   |   |              |             |            |               |             |             | 12 役務費        | 1,052,000   | 972,485     | 0           | 0            | 0    | 79,515     |               |
|   |   |              |             |            |               |             |             | 13 委託料        | 47,458,000  | 46,448,679  | 0           | 0            | 0    | 1,009,321  |               |
|   |   |              |             |            |               |             |             | 14 使用料及び賃借料   | 2,601,000   | 1,915,970   | 0           | 0            | 0    | 685,030    |               |
|   |   |              |             |            |               |             |             | 19 負担金補助及び交付金 | 621,341,000 | 580,522,716 | 0           | 0            | 0    | 40,818,284 |               |
|   |   | 10 農業環境保全対策費 | 3,206,000   | 0          | 0             | 0           | 3,206,000   |               |             | 3,164,435   | 0           | 0            | 0    | 41,565     |               |
|   |   |              |             |            |               |             |             | 1 報酬          | 250,000     | 250,000     | 0           | 0            | 0    | 0          |               |
|   |   |              |             |            |               |             |             | 7 賃金          | 376,000     | 376,000     | 0           | 0            | 0    | 0          |               |

歳 出 第 6 款 農 林 水 産 業 費

1 農 業 費

歳出 第6款 農林水産業費

1 農業費

| 款 | 項 | 目        | 予算          |             |               |             |               | 現計          | 支出済額        |           | 翌年度繰越額      |    |           | 不用額 | 備考 |
|---|---|----------|-------------|-------------|---------------|-------------|---------------|-------------|-------------|-----------|-------------|----|-----------|-----|----|
|   |   |          | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 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         |     |    |
|   |   |          |             |             |               |             | 8 報償費         | 30,000      | 30,000      | 0         | 0           | 0  | 0         |     |    |
|   |   |          |             |             |               |             | 9 旅費          | 144,000     | 144,000     | 0         | 0           | 0  | 0         |     |    |
|   |   |          |             |             |               |             | 11 需用費        | 2,073,000   | 2,057,655   | 0         | 0           | 0  | 15,345    |     |    |
|   |   |          |             |             |               |             | 12 役務費        | 206,000     | 206,000     | 0         | 0           | 0  | 0         |     |    |
|   |   |          |             |             |               |             | 14 使用料及び賃借料   | 117,000     | 90,780      | 0         | 0           | 0  | 26,220    |     |    |
|   |   |          |             |             |               |             | 19 負担金補助及び交付金 | 10,000      | 10,000      | 0         | 0           | 0  | 0         |     |    |
|   |   | 11 農業技術費 | 230,688,000 | 241,117,000 | 0             | 0           | 471,805,000   |             | 226,025,999 | 0         | 238,971,000 | 0  | 6,808,001 |     |    |
|   |   |          |             |             |               |             | 1 報酬          | 40,192,260  | 38,743,600  | 0         | 0           | 0  | 1,448,660 |     |    |
|   |   |          |             |             |               |             | 4 共済費         | 688,000     | 524,482     | 0         | 0           | 0  | 163,518   |     |    |
|   |   |          |             |             |               |             | 7 貸金          | 7,090,740   | 6,709,890   | 0         | 0           | 0  | 380,850   |     |    |
|   |   |          |             |             |               |             | 8 報償費         | 2,398,000   | 2,249,553   | 0         | 0           | 0  | 148,447   |     |    |
|   |   |          |             |             |               |             | 9 旅費          | 9,714,990   | 8,767,251   | 0         | 0           | 0  | 947,739   |     |    |
|   |   |          |             |             |               |             | 11 需用費        | 95,671,398  | 93,613,710  | 0         | 482,000     | 0  | 1,575,688 |     |    |
|   |   |          |             |             |               |             | 諸費            | 115,000     | 43,628      | 0         | 0           | 0  | 71,372    |     |    |
|   |   |          |             |             |               |             | 12 役務費        | 8,646,668   | 8,116,134   | 0         | 163,000     | 0  | 367,534   |     |    |
|   |   |          |             |             |               |             | 13 委託料        | 36,254,558  | 22,425,558  | 0         | 13,753,000  | 0  | 76,000    |     |    |
|   |   |          |             |             |               |             | 14 使用料及び賃借料   | 4,948,442   | 4,556,717   | 0         | 79,000      | 0  | 312,725   |     |    |
|   |   |          |             |             |               |             | 15 工事請負費      | 207,167,000 | 1,555,200   | 0         | 205,533,000 | 0  | 78,800    |     |    |

| 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   |            |            |      |
|   |        |         |             |            |               |             | 16 原材料費       | 655,000     | 636,331     | 0           | 0           | 0   | 18,669     |            |      |
|   |        |         |             |            |               |             | 18 備品購入費      | 55,471,000  | 35,591,067  | 0           | 18,961,000  | 0   | 918,933    |            |      |
|   |        |         |             |            |               |             | 19 負担金補助及び交付金 | 2,679,944   | 2,380,878   | 0           | 0           | 0   | 299,066    |            |      |
|   |        |         |             |            |               |             | 27 公課費        | 112,000     | 112,000     | 0           | 0           | 0   | 0          |            |      |
|   | 2 畜産業費 |         | 778,697,000 | 444,000    | 0             | -31,137,000 |               |             | 748,004,000 | 717,965,425 | 0           | 0   | 0          | 30,038,575 |      |
|   |        | 1 畜産総務費 | 455,575,000 | 1,548,000  | 0             | -31,137,000 |               |             | 425,986,000 | 414,370,496 | 0           | 0   | 0          | 11,615,504 |      |
|   |        |         |             |            |               |             | 2 給料          | 225,482,000 | 213,936,599 | 0           | 0           | 0   | 11,545,401 |            |      |
|   |        |         |             |            |               |             | 3 職員手当等       | 127,608,000 | 127,607,133 | 0           | 0           | 0   | 867        |            |      |
|   |        |         |             |            |               |             | 4 共済費         | 72,896,000  | 72,826,764  | 0           | 0           | 0   | 69,236     |            |      |
|   |        | 2 畜産振興費 | 122,567,000 | -4,273,000 | 0             | 0           |               |             | 118,294,000 | 113,245,109 | 0           | 0   | 0          | 5,048,891  |      |
|   |        |         |             |            |               |             | 7 賃金          | 994,000     | 839,665     | 0           | 0           | 0   | 154,335    |            |      |
|   |        |         |             |            |               |             | 8 報償費         | 120,000     | 98,482      | 0           | 0           | 0   | 21,518     |            |      |
|   |        |         |             |            |               |             | 9 旅費          | 1,409,000   | 1,303,229   | 0           | 0           | 0   | 105,771    |            |      |
|   |        |         |             |            |               |             | 11 需用費        | 6,055,000   | 5,845,777   | 0           | 0           | 0   | 209,223    |            |      |
|   |        |         |             |            |               |             | 諸費            | 2,000       | 1,750       | 0           | 0           | 0   | 250        |            |      |
|   |        |         |             |            |               |             | 12 役務費        | 1,193,000   | 1,041,874   | 0           | 0           | 0   | 151,126    |            |      |
|   |        |         |             |            |               |             | 13 委託料        | 1,271,000   | 1,231,027   | 0           | 0           | 0   | 39,973     |            |      |
|   |        |         |             |            |               |             | 14 使用料及び賃借料   | 1,790,000   | 1,111,959   | 0           | 0           | 0   | 678,041    |            |      |

歳 出 第 6 款 農林水産業費

2 畜産業費

歳 出 第 6 款 農林水産業費

2 畜産業費

| 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>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         |     |
|   |   |           |             |           |               |             |             | 19 負担金補助及び交付金 | 90,460,000 | 86,771,346  | 0           | 0         | 0    | 3,688,654 |     |
|   |   |           |             |           |               |             |             | 21 貸付金        | 15,000,000 | 15,000,000  | 0           | 0         | 0    | 0         |     |
|   |   | 3 家畜保健衛生費 | 68,363,000  | 2,500,000 | 0             | 0           | 70,863,000  |               |            | 66,167,147  | 0           | 0         | 0    | 4,695,853 |     |
|   |   |           |             |           |               |             |             | 1 報酬          | 4,890,000  | 4,889,400   | 0           | 0         | 0    | 600       |     |
|   |   |           |             |           |               |             |             | 4 共済費         | 822,000    | 789,225     | 0           | 0         | 0    | 32,775    |     |
|   |   |           |             |           |               |             |             | 7 賃金          | 2,429,000  | 2,050,205   | 0           | 0         | 0    | 378,795   |     |
|   |   |           |             |           |               |             |             | 8 報償費         | 279,000    | 186,000     | 0           | 0         | 0    | 93,000    |     |
|   |   |           |             |           |               |             |             | 9 旅費          | 4,392,000  | 2,796,187   | 0           | 0         | 0    | 1,595,813 |     |
|   |   |           |             |           |               |             |             | 11 需用費        | 42,864,000 | 41,000,658  | 0           | 0         | 0    | 1,863,342 |     |
|   |   |           |             |           |               |             |             | 諸費            | 43,000     | 34,916      | 0           | 0         | 0    | 8,084     |     |
|   |   |           |             |           |               |             |             | 12 役務費        | 3,738,000  | 3,285,519   | 0           | 0         | 0    | 452,481   |     |
|   |   |           |             |           |               |             |             | 13 委託料        | 4,701,000  | 4,694,242   | 0           | 0         | 0    | 6,758     |     |
|   |   |           |             |           |               |             |             | 14 使用料及び賃借料   | 1,266,000  | 1,074,434   | 0           | 0         | 0    | 191,566   |     |
|   |   |           |             |           |               |             |             | 18 備品購入費      | 2,090,000  | 2,037,960   | 0           | 0         | 0    | 52,040    |     |
|   |   |           |             |           |               |             |             | 19 負担金補助及び交付金 | 3,321,000  | 3,301,301   | 0           | 0         | 0    | 19,699    |     |
|   |   |           |             |           |               |             |             | 27 公課費        | 28,000     | 27,100      | 0           | 0         | 0    | 900       |     |
|   |   | 4 畜産研究所費  | 132,192,000 | 669,000   | 0             | 0           | 132,861,000 |               |            | 124,182,673 | 0           | 0         | 0    | 8,678,327 |     |
|   |   |           |             |           |               |             |             | 1 報酬          | 7,211,200  | 6,739,530   | 0           | 0         | 0    | 471,670   |     |

| 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>繰越額  | 繰 越<br>明 許 額  | 事故繰越 |            |                        |
|   |       |         | 円              | 円             | 円             | 円           | 円              |               | 円           | 円              | 円           | 円             | 円    | 円          |                        |
|   |       |         |                |               |               |             |                | 4 共済費         | 372,000     | 362,656        | 0           | 0             | 0    | 9,344      |                        |
|   |       |         |                |               |               |             |                | 7 賃金          | 3,238,000   | 2,867,900      | 0           | 0             | 0    | 370,100    |                        |
|   |       |         |                |               |               |             |                | 9 旅費          | 1,526,700   | 976,681        | 0           | 0             | 0    | 550,019    |                        |
|   |       |         |                |               |               |             |                | 11 需用費        | 87,521,874  | 83,097,521     | 0           | 0             | 0    | 4,424,353  |                        |
|   |       |         |                |               |               |             |                | 12 役務費        | 8,811,226   | 7,330,439      | 0           | 0             | 0    | 1,480,787  |                        |
|   |       |         |                |               |               |             |                | 13 委託料        | 22,913,000  | 21,839,763     | 0           | 0             | 0    | 1,073,237  |                        |
|   |       |         |                |               |               |             |                | 14 使用料及び賃借料   | 251,000     | 155,299        | 0           | 0             | 0    | 95,701     |                        |
|   |       |         |                |               |               |             |                | 16 原材料費       | 28,000      | 0              | 0           | 0             | 0    | 28,000     |                        |
|   |       |         |                |               |               |             |                | 18 備品購入費      | 267,000     | 259,200        | 0           | 0             | 0    | 7,800      |                        |
|   |       |         |                |               |               |             |                | 19 負担金補助及び交付金 | 583,000     | 433,284        | 0           | 0             | 0    | 149,716    |                        |
|   |       |         |                |               |               |             |                | 27 公課費        | 138,000     | 120,400        | 0           | 0             | 0    | 17,600     |                        |
|   | 3 農地費 |         | 15,182,590,000 | 5,704,299,000 | 8,286,760,102 | 18,116,718  | 29,191,765,820 |               |             | 19,239,368,693 | 0           | 9,881,837,584 | 0    | 70,559,543 | 繰越事業不用額<br>34,122,205円 |
|   |       | 1 農地総務費 | 3,148,078,000  | -811,193,000  | 4,000,000     | 16,568,925  | 2,357,453,925  |               |             | 2,325,951,080  | 0           | 5,100,000     | 0    | 26,402,845 | 繰越事業不用額<br>0円          |
|   |       |         |                |               |               |             |                | 1 報酬          | 4,302,420   | 4,152,380      | 0           | 0             | 0    | 150,040    |                        |
|   |       |         |                |               |               |             |                | 2 給料          | 831,770,000 | 831,769,383    | 0           | 0             | 0    | 617        |                        |
|   |       |         |                |               |               |             |                | 3 職員手当等       | 423,250,000 | 423,249,807    | 0           | 0             | 0    | 193        |                        |
|   |       |         |                |               |               |             |                | 4 共済費         | 283,678,104 | 283,276,431    | 0           | 0             | 0    | 401,673    |                        |
|   |       |         |                |               |               |             |                | 7 賃金          | 14,389,900  | 12,968,550     | 0           | 0             | 0    | 1,421,350  |                        |

歳 出 第 6 款 農林水産業費

3 農地費



歳出 第6款 農林水産業費

3農地費

| 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             | 円    |           |               |
|   |   |           |               |             |               |             |               | 8 報償費         | 809,248     | 557,881       | 0          | 0             | 0    | 251,367   |               |
|   |   |           |               |             |               |             |               | 9 旅費          | 8,906,597   | 5,547,722     | 0          | 0             | 0    | 3,358,875 |               |
|   |   |           |               |             |               |             |               | 11 需用費        | 51,556,261  | 40,557,183    | 0          | 5,100,000     | 0    | 5,899,078 |               |
|   |   |           |               |             |               |             |               | 諸費            | 252,303     | 185,763       | 0          | 0             | 0    | 66,540    |               |
|   |   |           |               |             |               |             |               | 12 役務費        | 9,200,304   | 8,620,879     | 0          | 0             | 0    | 579,425   |               |
|   |   |           |               |             |               |             |               | 13 委託料        | 140,323,135 | 133,413,062   | 0          | 0             | 0    | 6,910,073 |               |
|   |   |           |               |             |               |             |               | 14 使用料及び賃借料   | 11,212,535  | 10,633,253    | 0          | 0             | 0    | 579,282   |               |
|   |   |           |               |             |               |             |               | 17 公有財産購入費    | 350,000     | 0             | 0          | 0             | 0    | 350,000   |               |
|   |   |           |               |             |               |             |               | 18 備品購入費      | 2,350,000   | 1,886,800     | 0          | 0             | 0    | 463,200   |               |
|   |   |           |               |             |               |             |               | 19 負担金補助及び交付金 | 574,122,000 | 568,242,268   | 0          | 0             | 0    | 5,879,732 |               |
|   |   |           |               |             |               |             |               | 22 補償、補填及び賠償金 | 285,718     | 285,718       | 0          | 0             | 0    | 0         |               |
|   |   |           |               |             |               |             |               | 27 公課費        | 695,400     | 604,000       | 0          | 0             | 0    | 91,400    |               |
|   |   | 2 水利整備事業費 | 2,818,991,000 | 421,275,000 | 1,955,920,266 | 145,304     | 5,196,331,570 |               |             | 3,817,108,632 | 0          | 1,377,259,659 | 0    | 1,963,279 | 繰越事業不用額<br>0円 |
|   |   |           |               |             |               |             |               | 4 共済費         | 5,000       | 3,401         | 0          | 0             | 0    | 1,599     |               |
|   |   |           |               |             |               |             |               | 7 貸金          | 1,625,000   | 1,344,660     | 0          | 0             | 0    | 280,340   |               |
|   |   |           |               |             |               |             |               | 8 報償費         | 252,000     | 204,000       | 0          | 0             | 0    | 48,000    |               |
|   |   |           |               |             |               |             |               | 11 需用費        | 693,000     | 500,703       | 0          | 0             | 0    | 192,297   |               |
|   |   |           |               |             |               |             |               | 12 役務費        | 147,000     | 124,250       | 0          | 0             | 0    | 22,750    |               |

| 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 |               |    | 繰越<br>許額  | 事故繰越                |
|   |   |           |               |               |               |             |                |               | 区 分           | 金 額           |            |               |    |           |                     |
|   |   |           | 円             | 円             | 円             | 円           | 円              | 円             | 円             | 円             | 円          | 円             |    |           |                     |
|   |   |           |               |               |               |             |                | 13 委託料        | 404,140,490   | 359,282,880   | 0          | 44,509,730    | 0  | 347,880   |                     |
|   |   |           |               |               |               |             |                | 14 使用料及び賃借料   | 54,000        | 0             | 0          | 0             | 0  | 54,000    |                     |
|   |   |           |               |               |               |             |                | 15 工事請負費      | 2,757,475,888 | 1,957,283,469 | 0          | 799,176,739   | 0  | 1,015,680 |                     |
|   |   |           |               |               |               |             |                | 17 公有財産購入費    | 202,502       | 202,502       | 0          | 0             | 0  | 0         |                     |
|   |   |           |               |               |               |             |                | 19 負担金補助及び交付金 | 2,029,995,690 | 1,496,422,500 | 0          | 533,573,190   | 0  | 0         |                     |
|   |   |           |               |               |               |             |                | 22 補償、補填及び賠償金 | 0             | 0             | 0          | 0             | 0  | 0         |                     |
|   |   |           |               |               |               |             |                | 23 償還金利子及び割引料 | 1,741,000     | 1,740,267     | 0          | 0             | 0  | 733       |                     |
|   |   | 3 農道整備事業費 | 504,955,000   | -20,262,000   | 121,507,243   | 60,240      | 606,260,483    |               |               | 449,481,055   | 0          | 156,779,375   | 0  | 53        | 繰越事業不用額<br>0円       |
|   |   |           |               |               |               |             |                | 13 委託料        | 103,111,508   | 98,311,508    | 0          | 4,800,000     | 0  | 0         |                     |
|   |   |           |               |               |               |             |                | 15 工事請負費      | 458,855,975   | 306,876,600   | 0          | 151,979,375   | 0  | 0         |                     |
|   |   |           |               |               |               |             |                | 19 負担金補助及び交付金 | 44,293,000    | 44,292,947    | 0          | 0             | 0  | 53        |                     |
|   |   |           |               |               |               |             |                | 22 補償、補填及び賠償金 | 0             | 0             | 0          | 0             | 0  | 0         |                     |
|   |   | 4 農地整備事業費 | 3,097,383,000 | 4,161,270,000 | 3,119,205,658 | 748,005     | 10,378,606,663 |               |               | 5,720,034,705 | 0          | 4,657,850,904 | 0  | 721,054   | 繰越事業不用額<br>155,662円 |
|   |   |           |               |               |               |             |                | 7 賃金          | 1,650,000     | 1,650,000     | 0          | 0             | 0  | 0         |                     |
|   |   |           |               |               |               |             |                | 8 報償費         | 30,000        | 30,000        | 0          | 0             | 0  | 0         |                     |
|   |   |           |               |               |               |             |                | 11 需用費        | 1,466,000     | 1,466,000     | 0          | 0             | 0  | 0         |                     |
|   |   |           |               |               |               |             |                | 13 委託料        | 1,312,348,383 | 788,281,120   | 0          | 524,067,263   | 0  | 0         |                     |
|   |   |           |               |               |               |             |                | 14 使用料及び賃借料   | 1,783,369     | 983,369       | 0          | 800,000       | 0  | 0         |                     |

歳 出 第 6 款 農林水産業費

3 農地費

歳出 第6款 農林水産業費

3農地費

| 款 | 項 | 目             | 予算            |               |               |             |               | 現計            | 支出済額          | 翌年度繰越額        |          |               | 不用額 | 備考         |                        |
|---|---|---------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|----------|---------------|-----|------------|------------------------|
|   |   |               | 当初予算額         | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 節             |               |               | 継続費<br>繰越額    | 繰越<br>許額 | 事故繰越          |     |            |                        |
|   |   |               |               |               |               |             | 区分            |               |               |               |          |               |     |            | 金額                     |
|   |   |               | 円             | 円             | 円             | 円           | 円             | 円             | 円             | 円             | 円        | 円             | 円   |            |                        |
|   |   |               |               |               |               |             |               | 15 工事請負費      | 8,526,687,962 | 4,454,278,680 | 0        | 4,072,372,213 | 0   | 37,069     |                        |
|   |   |               |               |               |               |             |               | 17 公有財産購入費    | 20,477,598    | 17,724,875    | 0        | 2,752,723     | 0   | 0          |                        |
|   |   |               |               |               |               |             |               | 19 負担金補助及び交付金 | 406,590,000   | 406,171,660   | 0        | 418,340       | 0   | 0          |                        |
|   |   |               |               |               |               |             |               | 22 補償、補填及び賠償金 | 107,573,351   | 49,449,001    | 0        | 57,440,365    | 0   | 683,985    |                        |
|   |   | 5 農村地域防災減災事業費 | 2,832,440,000 | 2,287,813,000 | 2,696,362,541 | 594,244     | 7,817,209,785 |               |               | 4,325,777,941 | 0        | 3,466,496,781 | 0   | 24,935,063 | 繰越事業不用額<br>24,934,263円 |
|   |   |               |               |               |               |             |               | 13 委託料        | 698,928,347   | 516,834,160   | 0        | 181,040,872   | 0   | 1,053,315  |                        |
|   |   |               |               |               |               |             |               | 14 使用料及び賃借料   | 11,237,127    | 5,623,692     | 0        | 5,431,395     | 0   | 182,040    |                        |
|   |   |               |               |               |               |             |               | 15 工事請負費      | 6,938,449,928 | 3,690,215,464 | 0        | 3,224,535,556 | 0   | 23,698,908 |                        |
|   |   |               |               |               |               |             |               | 17 公有財産購入費    | 38,867,491    | 14,344,594    | 0        | 24,522,897    | 0   | 0          |                        |
|   |   |               |               |               |               |             |               | 19 負担金補助及び交付金 | 63,070,000    | 52,650,000    | 0        | 10,420,000    | 0   | 0          |                        |
|   |   |               |               |               |               |             |               | 22 補償、補填及び賠償金 | 61,505,892    | 40,959,831    | 0        | 20,546,061    | 0   | 0          |                        |
|   |   |               |               |               |               |             |               | 23 償還金利子及び割引料 | 5,151,000     | 5,150,200     | 0        | 0             | 0   | 800        |                        |
|   |   | 6 農用地開発事業費    | 160,530,000   | -19,749,000   | 28,821,000    | 0           | 169,602,000   |               |               | 145,752,000   | 0        | 23,850,000    | 0   | 0          | 繰越事業不用額<br>0円          |
|   |   |               |               |               |               |             |               | 9 旅費          | 137,320       | 137,320       | 0        | 0             | 0   | 0          |                        |
|   |   |               |               |               |               |             |               | 11 需用費        | 256,680       | 256,680       | 0        | 0             | 0   | 0          |                        |
|   |   |               |               |               |               |             |               | 12 役務費        | 10,000        | 10,000        | 0        | 0             | 0   | 0          |                        |
|   |   |               |               |               |               |             |               | 14 使用料及び賃借料   | 100,000       | 100,000       | 0        | 0             | 0   | 0          |                        |
|   |   |               |               |               |               |             |               | 19 負担金補助及び交付金 | 169,098,000   | 145,248,000   | 0        | 23,850,000    | 0   | 0          |                        |

| 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            |             |             |            |                       |      |
|   |   | 7 農村総合整備事業費 | 2,617,192,000 | -314,855,000 | 360,943,394   | 0           | 2,663,280,394 |               | 2,452,688,825 | 0             | 194,500,865 | 0           | 16,090,704 | 繰越事業不用額<br>9,032,280円 |      |
|   |   |             |               |              |               |             |               | 7 賃金          | 464,000       | 464,000       | 0           | 0           | 0          | 0                     |      |
|   |   |             |               |              |               |             |               | 8 報償費         | 100,000       | 94,692        | 0           | 0           | 0          | 5,308                 |      |
|   |   |             |               |              |               |             |               | 9 旅費          | 121,000       | 91,215        | 0           | 0           | 0          | 29,785                |      |
|   |   |             |               |              |               |             |               | 11 需用費        | 1,185,000     | 1,144,217     | 0           | 0           | 0          | 40,783                |      |
|   |   |             |               |              |               |             |               | 諸費            | 5,000         | 0             | 0           | 0           | 0          | 5,000                 |      |
|   |   |             |               |              |               |             |               | 13 委託料        | 60,253,480    | 36,313,640    | 0           | 23,525,120  | 0          | 414,720               |      |
|   |   |             |               |              |               |             |               | 14 使用料及び賃借料   | 683,092       | 570,968       | 0           | 0           | 0          | 112,124               |      |
|   |   |             |               |              |               |             |               | 15 工事請負費      | 823,240,025   | 647,945,827   | 0           | 167,536,638 | 0          | 7,757,560             |      |
|   |   |             |               |              |               |             |               | 17 公有財産購入費    | 4,997,303     | 4,997,303     | 0           | 0           | 0          | 0                     |      |
|   |   |             |               |              |               |             |               | 19 負担金補助及び交付金 | 1,760,463,911 | 1,753,738,487 | 0           | 0           | 0          | 6,725,424             |      |
|   |   |             |               |              |               |             |               | 22 補償、補填及び賠償金 | 7,781,494     | 3,342,387     | 0           | 3,439,107   | 0          | 1,000,000             |      |
|   |   |             |               |              |               |             |               | 23 償還金利子及び割引料 | 3,986,089     | 3,986,089     | 0           | 0           | 0          | 0                     |      |
|   |   | 8 農地調整費     | 3,021,000     | 0            | 0             | 0           | 3,021,000     |               |               | 2,574,455     | 0           | 0           | 0          | 446,545               |      |
|   |   |             |               |              |               |             |               | 9 旅費          | 152,000       | 104,780       | 0           | 0           | 0          | 47,220                |      |
|   |   |             |               |              |               |             |               | 11 需用費        | 390,000       | 367,941       | 0           | 0           | 0          | 22,059                |      |
|   |   |             |               |              |               |             |               | 諸費            | 4,000         | 0             | 0           | 0           | 0          | 4,000                 |      |
|   |   |             |               |              |               |             |               | 12 役務費        | 416,000       | 165,092       | 0           | 0           | 0          | 250,908               |      |

歳 出 第 6 款 農林水産業費

3 農地費

歳出 第6款 農林水産業費

3農地費

| 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             |             |                | 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             | 円    | 円           |                        |
|   |       |         |                |              |               |             |                | 13 委託料        | 1,931,000   | 1,809,823      | 0           | 0             | 0    | 121,177     |                        |
|   |       |         |                |              |               |             |                | 14 使用料及び賃借料   | 90,000      | 89,819         | 0           | 0             | 0    | 181         |                        |
|   |       |         |                |              |               |             |                | 19 負担金補助及び交付金 | 38,000      | 37,000         | 0           | 0             | 0    | 1,000       |                        |
|   | 4 林業費 |         | 11,234,580,000 | -298,837,000 | 3,175,505,085 | -8,717,000  | 14,102,531,085 |               |             | 11,294,592,084 | 0           | 2,451,785,898 | 0    | 356,153,608 | 繰越事業不用額<br>33,790,134円 |
|   |       | 1 林業総務費 | 2,739,757,000  | 336,032,000  | 762,582,000   | -9,532,240  | 3,828,838,760  |               |             | 2,971,769,600  | 0           | 645,715,710   | 0    | 211,353,450 | 繰越事業不用額<br>6,720,174円  |
|   |       |         |                |              |               |             |                | 1 報酬          | 1,720,000   | 1,446,000      | 0           | 0             | 0    | 274,000     |                        |
|   |       |         |                |              |               |             |                | 2 給料          | 643,126,000 | 627,120,702    | 0           | 0             | 0    | 16,005,298  |                        |
|   |       |         |                |              |               |             |                | 3 職員手当等       | 347,708,000 | 336,242,134    | 0           | 0             | 0    | 11,465,866  |                        |
|   |       |         |                |              |               |             |                | 4 共済費         | 212,703,000 | 212,212,049    | 0           | 0             | 0    | 490,951     |                        |
|   |       |         |                |              |               |             |                | 7 賃金          | 9,964,530   | 9,082,430      | 0           | 41,000        | 0    | 841,100     |                        |
|   |       |         |                |              |               |             |                | 8 報償費         | 951,880     | 899,046        | 0           | 0             | 0    | 52,834      |                        |
|   |       |         |                |              |               |             |                | 9 旅費          | 8,329,162   | 6,848,455      | 0           | 421,000       | 0    | 1,059,707   |                        |
|   |       |         |                |              |               |             |                | 11 需用費        | 36,234,074  | 31,161,740     | 0           | 3,261,000     | 0    | 1,811,334   |                        |
|   |       |         |                |              |               |             |                | 諸費            | 83,020      | 24,565         | 0           | 0             | 0    | 58,455      |                        |
|   |       |         |                |              |               |             |                | 12 役務費        | 3,871,330   | 3,370,176      | 0           | 0             | 0    | 501,154     |                        |
|   |       |         |                |              |               |             |                | 13 委託料        | 409,802,130 | 217,329,260    | 0           | 163,047,840   | 0    | 29,425,030  |                        |
|   |       |         |                |              |               |             |                | 14 使用料及び賃借料   | 7,341,724   | 6,420,272      | 0           | 157,000       | 0    | 764,452     |                        |
|   |       |         |                |              |               |             |                | 17 公有財産購入費    | 1,804,000   | 0              | 0           | 0             | 0    | 1,804,000   |                        |

| 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   |             |           |      |
|   |   |           |             |           |               |             | 18 備品購入費      | 1,800,000     | 1,592,420   | 0   | 0           | 0   | 207,580     |           |      |
|   |   |           |             |           |               |             | 19 負担金補助及び交付金 | 1,615,070,910 | 990,609,787 | 0   | 478,787,870 | 0   | 145,673,253 |           |      |
|   |   |           |             |           |               |             | 25 積立金        | 479,363,000   | 478,970,897 | 0   | 0           | 0   | 392,103     |           |      |
|   |   |           |             |           |               |             | 27 公課費        | 370,000       | 338,700     | 0   | 0           | 0   | 31,300      |           |      |
|   |   |           |             |           |               |             | 28 繰出金        | 48,596,000    | 48,100,967  | 0   | 0           | 0   | 495,033     |           |      |
|   |   | 2 森林組合振興費 | 125,157,000 | 1,017,000 | 0             | 0           | 126,174,000   |               | 126,138,655 | 0   | 0           | 0   | 35,345      |           |      |
|   |   |           |             |           |               |             | 9 旅費          | 55,000        | 23,830      | 0   | 0           | 0   | 31,170      |           |      |
|   |   |           |             |           |               |             | 19 負担金補助及び交付金 | 102,000       | 98,000      | 0   | 0           | 0   | 4,000       |           |      |
|   |   |           |             |           |               |             | 21 貸付金        | 125,000,000   | 125,000,000 | 0   | 0           | 0   | 0           |           |      |
|   |   |           |             |           |               |             | 23 償還金利子及び割引料 | 1,017,000     | 1,016,825   | 0   | 0           | 0   | 175         |           |      |
|   |   | 3 林業振興指導費 | 70,361,000  | 1,821,000 | 0             | 0           | 72,182,000    |               | 60,035,009  | 0   | 0           | 0   | 12,146,991  |           |      |
|   |   |           |             |           |               |             | 4 共済費         | 1,000         | 1,000       | 0   | 0           | 0   | 0           |           |      |
|   |   |           |             |           |               |             | 7 貸金          | 34,000        | 34,000      | 0   | 0           | 0   | 0           |           |      |
|   |   |           |             |           |               |             | 8 報償費         | 83,000        | 70,020      | 0   | 0           | 0   | 12,980      |           |      |
|   |   |           |             |           |               |             | 9 旅費          | 70,000        | 51,591      | 0   | 0           | 0   | 18,409      |           |      |
|   |   |           |             |           |               |             | 11 需用費        | 802,000       | 508,540     | 0   | 0           | 0   | 293,460     |           |      |
|   |   |           |             |           |               |             | 諸費            | 8,000         | 4,240       | 0   | 0           | 0   | 3,760       |           |      |
|   |   |           |             |           |               |             | 12 役務費        | 553,000       | 490,000     | 0   | 0           | 0   | 63,000      |           |      |

歳 出 第 6 款 農林水産業費

4 林業費

歳出 第6款 農林水産業費

4林業費

| 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>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    |            |                        |
|   |   |             |               |            |               |             |               | 13 委託料        | 14,765,000 | 14,254,748    | 0           | 0           | 0    | 510,252    |                        |
|   |   |             |               |            |               |             |               | 14 使用料及び賃借料   | 570,000    | 484,330       | 0           | 0           | 0    | 85,670     |                        |
|   |   |             |               |            |               |             |               | 19 負担金補助及び交付金 | 55,296,000 | 44,136,540    | 0           | 0           | 0    | 11,159,460 |                        |
|   |   | 4 森林病虫害等防除費 | 9,144,000     | 0          | 0             | 0           | 9,144,000     |               |            | 8,260,897     | 0           | 0           | 0    | 883,103    |                        |
|   |   |             |               |            |               |             |               | 9 旅費          | 134,000    | 106,060       | 0           | 0           | 0    | 27,940     |                        |
|   |   |             |               |            |               |             |               | 11 需用費        | 10,000     | 10,000        | 0           | 0           | 0    | 0          |                        |
|   |   |             |               |            |               |             |               | 14 使用料及び賃借料   | 10,000     | 10,000        | 0           | 0           | 0    | 0          |                        |
|   |   |             |               |            |               |             |               | 19 負担金補助及び交付金 | 8,487,000  | 8,038,090     | 0           | 0           | 0    | 448,910    |                        |
|   |   |             |               |            |               |             |               | 22 補償、補填及び賠償金 | 503,000    | 96,747        | 0           | 0           | 0    | 406,253    |                        |
|   |   | 5 造林費       | 3,881,078,000 | 45,284,000 | 355,140,449   | 0           | 4,281,502,449 |               |            | 3,922,611,318 | 0           | 342,720,168 | 0    | 16,170,963 | 繰越事業不用額<br>12,538,295円 |
|   |   |             |               |            |               |             |               | 4 共済費         | 1,000      | 0             | 0           | 0           | 0    | 1,000      |                        |
|   |   |             |               |            |               |             |               | 7 賃金          | 26,000     | 26,000        | 0           | 0           | 0    | 0          |                        |
|   |   |             |               |            |               |             |               | 9 旅費          | 249,000    | 85,080        | 0           | 0           | 0    | 163,920    |                        |
|   |   |             |               |            |               |             |               | 11 需用費        | 735,000    | 691,172       | 0           | 0           | 0    | 43,828     |                        |
|   |   |             |               |            |               |             |               | 諸費            | 9,000      | 900           | 0           | 0           | 0    | 8,100      |                        |
|   |   |             |               |            |               |             |               | 12 役務費        | 153,000    | 153,000       | 0           | 0           | 0    | 0          |                        |
|   |   |             |               |            |               |             |               | 13 委託料        | 11,113,000 | 11,084,240    | 0           | 0           | 0    | 28,760     |                        |
|   |   |             |               |            |               |             |               | 14 使用料及び賃借料   | 29,000     | 29,000        | 0           | 0           | 0    | 0          |                        |

| 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>許額    | 事故繰越       |             |                        |
|   |   |          |               |              |               |             |               | 区 分           | 金 額           |               |             |             |            |             |                        |
| 円 | 円 | 円        | 円             | 円            | 円             | 円           | 円             | 円             | 円             | 円             | 円           | 円           | 円          |             |                        |
|   |   |          |               |              |               |             | 18 備品購入費      | 439,000       | 279,720       | 0             | 0           | 0           | 159,280    |             |                        |
|   |   |          |               |              |               |             | 19 負担金補助及び交付金 | 940,706,449   | 582,508,206   | 0             | 342,720,168 | 0           | 15,478,075 |             |                        |
|   |   |          |               |              |               |             | 21 貸付金        | 3,328,042,000 | 3,327,754,000 | 0             | 0           | 0           | 288,000    |             |                        |
|   |   | 6 県営林事業費 | 47,562,000    | -3,853,000   | 0             | 0           | 43,709,000    |               |               | 40,473,761    | 0           | 0           | 0          | 3,235,239   |                        |
|   |   |          |               |              |               |             | 13 委託料        | 35,678,000    | 33,326,597    | 0             | 0           | 0           | 2,351,403  |             |                        |
|   |   |          |               |              |               |             | 19 負担金補助及び交付金 | 8,031,000     | 7,147,164     | 0             | 0           | 0           | 883,836    |             |                        |
|   |   | 7 林道費    | 1,769,042,000 | -495,476,000 | 556,905,880   | 314,640     | 1,830,786,520 |               |               | 1,359,296,663 | 0           | 470,843,051 | 0          | 646,806     | 繰越事業不用額<br>0円          |
|   |   |          |               |              |               |             | 8 報償費         | 0             | 0             | 0             | 0           | 0           | 0          | 0           |                        |
|   |   |          |               |              |               |             | 13 委託料        | 115,500,567   | 83,740,402    | 0             | 31,760,165  | 0           | 0          | 0           |                        |
|   |   |          |               |              |               |             | 14 使用料及び賃借料   | 274,175       | 274,175       | 0             | 0           | 0           | 0          | 0           |                        |
|   |   |          |               |              |               |             | 15 工事請負費      | 1,383,194,346 | 971,992,960   | 0             | 411,201,386 | 0           | 0          | 0           |                        |
|   |   |          |               |              |               |             | 19 負担金補助及び交付金 | 322,928,500   | 294,631,694   | 0             | 27,650,000  | 0           | 646,806    |             |                        |
|   |   |          |               |              |               |             | 22 補償、補填及び賠償金 | 2,888,932     | 2,657,432     | 0             | 231,500     | 0           | 0          | 0           |                        |
|   |   |          |               |              |               |             | 23 償還金利子及び割引料 | 6,000,000     | 6,000,000     | 0             | 0           | 0           | 0          | 0           |                        |
|   |   | 8 治山費    | 2,487,550,000 | -170,617,000 | 1,500,876,756 | 500,600     | 3,818,310,356 |               |               | 2,716,117,480 | 0           | 992,506,464 | 0          | 109,686,412 | 繰越事業不用額<br>14,531,665円 |
|   |   |          |               |              |               |             | 7 貸金          | 500,000       | 0             | 0             | 0           | 0           | 0          | 500,000     |                        |
|   |   |          |               |              |               |             | 8 報償費         | 500,000       | 0             | 0             | 0           | 0           | 0          | 500,000     |                        |
|   |   |          |               |              |               |             | 9 旅費          | 1,100,000     | 0             | 0             | 0           | 0           | 0          | 1,100,000   |                        |

歳 出 第 6 款 農林水産業費

4 林業費



歳出 第6款 農林水産業費

4林業費

| 款 | 項 | 目        | 予 算        |             |               |             |            | 現 計           | 節             |               | 支出済額 | 翌 年 度 繰 越 額 |              |            | 不 用 額 | 備 考 |
|---|---|----------|------------|-------------|---------------|-------------|------------|---------------|---------------|---------------|------|-------------|--------------|------------|-------|-----|
|   |   |          | 当初予算額      | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          |               | 区 分           | 金 額           |      | 継続費<br>繰越繰越 | 繰 越<br>明 許 額 | 事故繰越       |       |     |
|   |   |          |            |             |               |             |            |               |               |               |      |             |              |            |       |     |
|   |   |          |            |             |               |             |            | 11 需用費        | 6,813,000     | 0             | 0    | 0           | 0            | 6,813,000  |       |     |
|   |   |          |            |             |               |             |            | 12 役務費        | 1,000,000     | 0             | 0    | 0           | 0            | 1,000,000  |       |     |
|   |   |          |            |             |               |             |            | 13 委託料        | 317,500,992   | 284,749,560   | 0    | 14,099,027  | 0            | 18,652,405 |       |     |
|   |   |          |            |             |               |             |            | 14 使用料及び賃借料   | 1,220,000     | 154,350       | 0    | 0           | 0            | 1,065,650  |       |     |
|   |   |          |            |             |               |             |            | 15 工事請負費      | 3,329,041,738 | 2,294,432,800 | 0    | 963,437,367 | 0            | 71,171,571 |       |     |
|   |   |          |            |             |               |             |            | 19 負担金補助及び交付金 | 153,185,560   | 135,132,134   | 0    | 14,436,060  | 0            | 3,617,366  |       |     |
|   |   |          |            |             |               |             |            | 22 補償、補填及び賠償金 | 7,449,066     | 1,648,636     | 0    | 534,010     | 0            | 5,266,420  |       |     |
|   |   | 9 保安林費   | 25,129,000 | 0           | 0             | 0           | 25,129,000 |               |               | 24,238,370    | 0    | 0           | 0            | 890,630    |       |     |
|   |   |          |            |             |               |             |            | 1 報酬          | 2,193,000     | 1,981,920     | 0    | 0           | 0            | 211,080    |       |     |
|   |   |          |            |             |               |             |            | 4 共済費         | 298,000       | 244,905       | 0    | 0           | 0            | 53,095     |       |     |
|   |   |          |            |             |               |             |            | 7 賃金          | 1,254,000     | 1,251,600     | 0    | 0           | 0            | 2,400      |       |     |
|   |   |          |            |             |               |             |            | 9 旅費          | 951,000       | 870,957       | 0    | 0           | 0            | 80,043     |       |     |
|   |   |          |            |             |               |             |            | 11 需用費        | 1,884,000     | 1,587,067     | 0    | 0           | 0            | 296,933    |       |     |
|   |   |          |            |             |               |             |            | 12 役務費        | 70,000        | 7,930         | 0    | 0           | 0            | 62,070     |       |     |
|   |   |          |            |             |               |             |            | 13 委託料        | 915,000       | 885,600       | 0    | 0           | 0            | 29,400     |       |     |
|   |   |          |            |             |               |             |            | 14 使用料及び賃借料   | 230,000       | 166,500       | 0    | 0           | 0            | 63,500     |       |     |
|   |   |          |            |             |               |             |            | 22 補償、補填及び賠償金 | 17,334,000    | 17,241,891    | 0    | 0           | 0            | 92,109     |       |     |
|   |   | 10 林業技術費 | 79,800,000 | -13,045,000 | 0             | 0           | 66,755,000 |               |               | 65,650,331    | 0    | 0           | 0            | 1,104,669  |       |     |

| 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  |             |                       | 繰越<br>明許額 | 事故繰越 |
|   |        |          |               |             |               |             |               |               | 区 分         | 金 額         |             |             |                       |           |      |
|   |        |          | 円             | 円           | 円             | 円           | 円             | 円             | 円           | 円           | 円           | 円           |                       |           |      |
|   |        |          |               |             |               |             | 1 報酬          | 5,226,870     | 5,226,870   | 0           | 0           | 0           | 0                     |           |      |
|   |        |          |               |             |               |             | 4 共済費         | 82,000        | 44,303      | 0           | 0           | 0           | 37,697                |           |      |
|   |        |          |               |             |               |             | 7 貸金          | 984,000       | 889,830     | 0           | 0           | 0           | 94,170                |           |      |
|   |        |          |               |             |               |             | 8 報償費         | 30,000        | 30,000      | 0           | 0           | 0           | 0                     |           |      |
|   |        |          |               |             |               |             | 9 旅費          | 3,478,000     | 3,319,593   | 0           | 0           | 0           | 158,407               |           |      |
|   |        |          |               |             |               |             | 11 需用費        | 33,188,306    | 32,552,156  | 0           | 0           | 0           | 636,150               |           |      |
|   |        |          |               |             |               |             | 諸費            | 11,000        | 10,951      | 0           | 0           | 0           | 49                    |           |      |
|   |        |          |               |             |               |             | 12 役務費        | 2,672,000     | 2,652,169   | 0           | 0           | 0           | 19,831                |           |      |
|   |        |          |               |             |               |             | 13 委託料        | 17,762,000    | 17,760,405  | 0           | 0           | 0           | 1,595                 |           |      |
|   |        |          |               |             |               |             | 14 使用料及び賃借料   | 275,000       | 245,811     | 0           | 0           | 0           | 29,189                |           |      |
|   |        |          |               |             |               |             | 18 備品購入費      | 2,289,000     | 2,229,930   | 0           | 0           | 0           | 59,070                |           |      |
|   |        |          |               |             |               |             | 19 負担金補助及び交付金 | 687,000       | 628,089     | 0           | 0           | 0           | 58,911                |           |      |
|   |        |          |               |             |               |             | 23 償還金利子及び割引料 | 3,824         | 3,824       | 0           | 0           | 0           | 0                     |           |      |
|   |        |          |               |             |               |             | 27 公課費        | 66,000        | 56,400      | 0           | 0           | 0           | 9,600                 |           |      |
|   | 5 水産業費 |          | 1,906,495,000 | 156,199,000 | 764,612,704   | -513,000    | 2,826,793,704 | 1,989,929,764 | 0           | 382,218,702 | 295,161,680 | 159,483,558 | 繰越事業不用額<br>8,588,360円 |           |      |
|   |        | 1 水産業総務費 | 702,849,000   | -4,404,000  | 0             | -513,000    | 697,932,000   | 577,847,138   | 0           | 0           | 0           | 120,084,862 |                       |           |      |
|   |        |          |               |             |               |             | 2 給料          | 210,441,000   | 210,440,054 | 0           | 0           | 0           | 946                   |           |      |
|   |        |          |               |             |               |             | 3 職員手当等       | 113,286,000   | 113,285,084 | 0           | 0           | 0           | 916                   |           |      |

歳 出 第 6 款 農林水産業費

5 水産業費

歳 出 第 6 款 農 林 水 産 業 費

5 水 産 業 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<br>明<br>許<br>額 | 事<br>故<br>繰<br>越 |                       |     |
|   |   |          |             |             |               |             |               | 区 分         | 金 額         |      |             |                  |                  |                       |     |
|   |   |          | 円           | 円           | 円             | 円           | 円             | 円           | 円           | 円    | 円           | 円                | 円                |                       |     |
|   |   |          |             |             |               |             | 4 共済費         | 74,123,000  | 74,116,663  | 0    | 0           | 0                | 6,337            |                       |     |
|   |   |          |             |             |               |             | 9 旅費          | 383,000     | 310,930     | 0    | 0           | 0                | 72,070           |                       |     |
|   |   |          |             |             |               |             | 11 需用費        | 95,000      | 87,750      | 0    | 0           | 0                | 7,250            |                       |     |
|   |   |          |             |             |               |             | 諸費            | 35,000      | 5,900       | 0    | 0           | 0                | 29,100           |                       |     |
|   |   |          |             |             |               |             | 12 役務費        | 30,000      | 0           | 0    | 0           | 0                | 30,000           |                       |     |
|   |   |          |             |             |               |             | 13 委託料        | 2,794,000   | 2,794,000   | 0    | 0           | 0                | 0                |                       |     |
|   |   |          |             |             |               |             | 14 使用料及び賃借料   | 136,000     | 71,934      | 0    | 0           | 0                | 64,066           |                       |     |
|   |   |          |             |             |               |             | 19 負担金補助及び交付金 | 13,201,000  | 13,129,853  | 0    | 0           | 0                | 71,147           |                       |     |
|   |   |          |             |             |               |             | 21 貸付金        | 282,303,000 | 162,852,000 | 0    | 0           | 0                | 119,451,000      |                       |     |
|   |   |          |             |             |               |             | 28 繰出金        | 1,105,000   | 752,970     | 0    | 0           | 0                | 352,030          |                       |     |
|   |   | 2 水産業振興費 | 226,177,000 | 132,186,000 | 396,183,000   | 0           | 754,546,000   |             | 321,453,114 | 0    | 124,609,000 | 295,161,680      | 13,322,206       | 繰越事業不用額<br>8,588,360円 |     |
|   |   |          |             |             |               |             | 7 賃金          | 142,000     | 142,000     | 0    | 0           | 0                | 0                |                       |     |
|   |   |          |             |             |               |             | 8 報償費         | 466,600     | 449,862     | 0    | 0           | 0                | 16,738           |                       |     |
|   |   |          |             |             |               |             | 9 旅費          | 2,309,000   | 2,131,162   | 0    | 0           | 0                | 177,838          |                       |     |
|   |   |          |             |             |               |             | 11 需用費        | 27,084,090  | 26,578,264  | 0    | 0           | 0                | 505,826          |                       |     |
|   |   |          |             |             |               |             | 諸費            | 32,635      | 31,695      | 0    | 0           | 0                | 940              |                       |     |
|   |   |          |             |             |               |             | 12 役務費        | 665,000     | 550,558     | 0    | 0           | 0                | 114,442          |                       |     |
|   |   |          |             |             |               |             | 13 委託料        | 109,617,000 | 101,136,655 | 0    | 0           | 2,376,000        | 6,104,345        |                       |     |

| 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         |           |      |
|   |   |              |            |       |               |             | 14 使用料及び賃借料   | 1,980,675   | 729,727     | 0   | 0           | 0           | 1,250,948 |           |      |
|   |   |              |            |       |               |             | 15 工事請負費      | 365,353,000 | 80,263,600  | 0   | 0           | 281,445,680 | 3,643,720 |           |      |
|   |   |              |            |       |               |             | 18 備品購入費      | 11,664,000  | 0           | 0   | 0           | 11,340,000  | 324,000   |           |      |
|   |   |              |            |       |               |             | 19 負担金補助及び交付金 | 235,232,000 | 109,439,591 | 0   | 124,609,000 | 0           | 1,183,409 |           |      |
|   |   | 3 水産業協同組合指導費 | 1,150,000  | 0     | 0             | 0           | 1,150,000     |             | 1,062,686   | 0   | 0           | 0           | 87,314    |           |      |
|   |   |              |            |       |               |             | 13 委託料        | 150,000     | 62,686      | 0   | 0           | 0           | 87,314    |           |      |
|   |   |              |            |       |               |             | 19 負担金補助及び交付金 | 1,000,000   | 1,000,000   | 0   | 0           | 0           | 0         |           |      |
|   |   | 4 漁業調整費      | 3,473,000  | 0     | 0             | 0           | 3,473,000     |             | 3,106,536   | 0   | 0           | 0           | 366,464   |           |      |
|   |   |              |            |       |               |             | 9 旅費          | 367,000     | 232,920     | 0   | 0           | 0           | 134,080   |           |      |
|   |   |              |            |       |               |             | 11 需用費        | 177,000     | 128,000     | 0   | 0           | 0           | 49,000    |           |      |
|   |   |              |            |       |               |             | 諸費            | 6,000       | 0           | 0   | 0           | 0           | 6,000     |           |      |
|   |   |              |            |       |               |             | 12 役務費        | 53,000      | 5,000       | 0   | 0           | 0           | 48,000    |           |      |
|   |   |              |            |       |               |             | 13 委託料        | 2,600,000   | 2,592,000   | 0   | 0           | 0           | 8,000     |           |      |
|   |   |              |            |       |               |             | 14 使用料及び賃借料   | 270,000     | 148,616     | 0   | 0           | 0           | 121,384   |           |      |
|   |   | 5 漁業取締費      | 32,884,000 | 0     | 0             | 0           | 32,884,000    |             | 31,800,502  | 0   | 0           | 0           | 1,083,498 |           |      |
|   |   |              |            |       |               |             | 9 旅費          | 882,000     | 881,500     | 0   | 0           | 0           | 500       |           |      |
|   |   |              |            |       |               |             | 11 需用費        | 8,207,000   | 8,190,490   | 0   | 0           | 0           | 16,510    |           |      |
|   |   |              |            |       |               |             | 12 役務費        | 1,061,000   | 998,912     | 0   | 0           | 0           | 62,088    |           |      |

歳 出 第 6 款 農 林 水 産 業 費

5 水 産 業 費

歳出 第6款 農林水産業費

5水産業費

| 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>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          |           |      |
|   |   |            |             |           |               |             | 14 使用料及び賃借料   | 823,000    | 777,600     | 0   | 0          | 0   | 45,400     |           |      |
|   |   |            |             |           |               |             | 15 工事請負費      | 21,911,000 | 20,952,000  | 0   | 0          | 0   | 959,000    |           |      |
|   |   | 6 水産研究所費   | 168,266,000 | 3,381,000 | 0             | 0           | 171,647,000   |            | 157,250,423 | 0   | 0          | 0   | 14,396,577 |           |      |
|   |   |            |             |           |               |             | 1 報酬          | 6,815,000  | 3,340,088   | 0   | 0          | 0   | 3,474,912  |           |      |
|   |   |            |             |           |               |             | 4 共済費         | 1,262,000  | 638,703     | 0   | 0          | 0   | 623,297    |           |      |
|   |   |            |             |           |               |             | 7 賃金          | 12,114,000 | 10,778,430  | 0   | 0          | 0   | 1,335,570  |           |      |
|   |   |            |             |           |               |             | 8 報償費         | 193,000    | 193,000     | 0   | 0          | 0   | 0          |           |      |
|   |   |            |             |           |               |             | 9 旅費          | 6,505,730  | 5,137,947   | 0   | 0          | 0   | 1,367,783  |           |      |
|   |   |            |             |           |               |             | 11 需用費        | 48,844,264 | 46,395,701  | 0   | 0          | 0   | 2,448,563  |           |      |
|   |   |            |             |           |               |             | 諸費            | 193,000    | 155,465     | 0   | 0          | 0   | 37,535     |           |      |
|   |   |            |             |           |               |             | 12 役務費        | 6,268,086  | 5,683,495   | 0   | 0          | 0   | 584,591    |           |      |
|   |   |            |             |           |               |             | 13 委託料        | 18,703,000 | 15,677,776  | 0   | 0          | 0   | 3,025,224  |           |      |
|   |   |            |             |           |               |             | 14 使用料及び賃借料   | 3,584,920  | 2,977,594   | 0   | 0          | 0   | 607,326    |           |      |
|   |   |            |             |           |               |             | 15 工事請負費      | 65,219,000 | 64,413,232  | 0   | 0          | 0   | 805,768    |           |      |
|   |   |            |             |           |               |             | 18 備品購入費      | 1,620,000  | 1,595,160   | 0   | 0          | 0   | 24,840     |           |      |
|   |   |            |             |           |               |             | 19 負担金補助及び交付金 | 293,000    | 232,432     | 0   | 0          | 0   | 60,568     |           |      |
|   |   |            |             |           |               |             | 27 公課費        | 32,000     | 31,400      | 0   | 0          | 0   | 600        |           |      |
|   |   | 7 漁業調整委員会費 | 7,682,000   | 0         | 0             | 0           | 7,682,000     |            | 5,359,623   | 0   | 0          | 0   | 2,322,377  |           |      |

| 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>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   |           |               |      |
|   |   |         |            |       |               |             | 1 報酬          | 5,331,000  | 3,654,000  | 0   | 0           | 0   | 1,677,000 |               |      |
|   |   |         |            |       |               |             | 8 報償費         | 66,000     | 0          | 0   | 0           | 0   | 66,000    |               |      |
|   |   |         |            |       |               |             | 9 旅費          | 1,140,000  | 809,224    | 0   | 0           | 0   | 330,776   |               |      |
|   |   |         |            |       |               |             | 11 需用費        | 464,000    | 281,565    | 0   | 0           | 0   | 182,435   |               |      |
|   |   |         |            |       |               |             | 諸費            | 65,000     | 20,945     | 0   | 0           | 0   | 44,055    |               |      |
|   |   |         |            |       |               |             | 12 役務費        | 72,000     | 53,785     | 0   | 0           | 0   | 18,215    |               |      |
|   |   |         |            |       |               |             | 14 使用料及び賃借料   | 214,000    | 212,304    | 0   | 0           | 0   | 1,696     |               |      |
|   |   |         |            |       |               |             | 19 負担金補助及び交付金 | 330,000    | 327,800    | 0   | 0           | 0   | 2,200     |               |      |
|   |   | 8 漁港管理費 | 94,014,000 | 0     | 7,069,600     | 0           | 101,083,600   |            | 85,263,401 | 0   | 13,565,769  | 0   | 2,254,430 | 繰越事業不用額<br>0円 |      |
|   |   |         |            |       |               |             | 4 共済費         | 3,000      | 2,647      | 0   | 0           | 0   | 353       |               |      |
|   |   |         |            |       |               |             | 8 報償費         | 171,000    | 170,800    | 0   | 0           | 0   | 200       |               |      |
|   |   |         |            |       |               |             | 9 旅費          | 380,000    | 379,820    | 0   | 0           | 0   | 180       |               |      |
|   |   |         |            |       |               |             | 11 需用費        | 19,216,000 | 18,125,131 | 0   | 0           | 0   | 1,090,869 |               |      |
|   |   |         |            |       |               |             | 諸費            | 1,000      | 503        | 0   | 0           | 0   | 497       |               |      |
|   |   |         |            |       |               |             | 12 役務費        | 10,000,000 | 9,063,935  | 0   | 0           | 0   | 936,065   |               |      |
|   |   |         |            |       |               |             | 13 委託料        | 40,082,000 | 37,480,148 | 0   | 2,377,212   | 0   | 224,640   |               |      |
|   |   |         |            |       |               |             | 14 使用料及び賃借料   | 20,000     | 19,342     | 0   | 0           | 0   | 658       |               |      |
|   |   |         |            |       |               |             | 15 工事請負費      | 28,169,600 | 16,981,043 | 0   | 11,188,557  | 0   | 0         |               |      |

歳 出 第 6 款 農林水産業費

5 水産業費

歳出 第6款 農林水産業費

5水産業費

| 款 | 項 | 目       | 予 算         |            |               |             | 現 計           | 節           |             | 支出済額 | 翌 年 度 繰 越 額 |              |           | 不 用 額         | 備 考 |
|---|---|---------|-------------|------------|---------------|-------------|---------------|-------------|-------------|------|-------------|--------------|-----------|---------------|-----|
|   |   |         | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               | 区 分         | 金 額         |      | 継続費<br>繰越額  | 繰 越<br>明 許 額 | 事故繰越      |               |     |
|   |   |         |             |            |               |             |               |             |             |      |             |              |           |               |     |
|   |   |         |             |            |               |             | 19 負担金補助及び交付金 | 3,033,000   | 3,032,232   | 0    | 0           | 0            | 768       |               |     |
|   |   |         |             |            |               |             | 27 公課費        | 8,000       | 7,800       | 0    | 0           | 0            | 200       |               |     |
|   |   | 9 漁港建設費 | 670,000,000 | 25,036,000 | 361,360,104   | 0           | 1,056,396,104 |             | 806,786,341 | 0    | 244,043,933 | 0            | 5,565,830 | 繰越事業不用額<br>0円 |     |
|   |   |         |             |            |               |             | 4 共済費         | 16,000      | 15,164      | 0    | 0           | 0            | 836       |               |     |
|   |   |         |             |            |               |             | 7 賃金          | 2,480,000   | 2,144,310   | 0    | 0           | 0            | 335,690   |               |     |
|   |   |         |             |            |               |             | 9 旅費          | 1,741,000   | 1,154,170   | 0    | 0           | 0            | 586,830   |               |     |
|   |   |         |             |            |               |             | 11 需用費        | 3,495,000   | 1,410,272   | 0    | 0           | 0            | 2,084,728 |               |     |
|   |   |         |             |            |               |             | 諸費            | 8,000       | 0           | 0    | 0           | 0            | 8,000     |               |     |
|   |   |         |             |            |               |             | 12 役務費        | 895,000     | 703,680     | 0    | 0           | 0            | 191,320   |               |     |
|   |   |         |             |            |               |             | 13 委託料        | 34,281,960  | 29,023,760  | 0    | 5,258,200   | 0            | 0         |               |     |
|   |   |         |             |            |               |             | 14 使用料及び賃借料   | 4,591,000   | 3,622,390   | 0    | 0           | 0            | 968,610   |               |     |
|   |   |         |             |            |               |             | 15 工事請負費      | 770,823,092 | 603,689,293 | 0    | 167,046,983 | 0            | 86,816    |               |     |
|   |   |         |             |            |               |             | 17 公有財産購入費    | 1,203,000   | 0           | 0    | 0           | 0            | 1,203,000 |               |     |
|   |   |         |             |            |               |             | 19 負担金補助及び交付金 | 236,832,052 | 164,993,302 | 0    | 71,738,750  | 0            | 100,000   |               |     |
|   |   |         |             |            |               |             | 27 公課費        | 30,000      | 30,000      | 0    | 0           | 0            | 0         |               |     |