

衛生費

| 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 繰越繰越 | 繰越 明許費 | 事 故 繰 越 し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | |
| | | | | | | | | 11 役務費 | 1,518,000 | 1,140,359 | | | | 377,641 | |
| | | | | | | | | 12 委託料 | 11,071,000 | 10,566,896 | | | | 504,104 | |
| | | | | | | | | 13 使用料及び賃借料 | 1,177,000 | 1,142,744 | | | | 34,256 | |
| | | | | | | | | 17 備品購入費 | 1,106,000 | 869,720 | | | | 236,280 | |
| | | | | | | | | 18 負担金、補助及び交付金 | 1,650,000 | 1,510,000 | | | | 140,000 | |
| 5 労働費 | | | 1,486,641,000 | △ 243,214,000 | 18,121,000 | | 1,261,548,000 | | | 1,164,412,118 | | 28,574,000 | | 68,561,882 | 繰越明許費不用額 2,425,037円 |
| | 1 労政費 | | 873,949,000 | △ 136,782,000 | | | 737,167,000 | | | 713,243,321 | | | | 23,923,679 | |
| | | 1 労政総務費 | 437,108,000 | 23,642,000 | | | 460,750,000 | | | 459,594,398 | | | | 1,155,602 | |
| | | | | | | | | 1 報酬 | 11,504,000 | 10,705,205 | | | | 798,795 | |
| | | | | | | | | 2 給料 | 237,861,000 | 237,861,000 | | | | | |
| | | | | | | | | 3 職員手当等 | 133,443,000 | 133,441,979 | | | | 1,021 | |
| | | | | | | | | 4 共済費 | 74,723,000 | 74,705,421 | | | | 17,579 | |
| | | | | | | | | 8 旅費 | 907,000 | 789,800 | | | | 117,200 | |
| | | | | | | | | 10 需用費 | 946,000 | 779,613 | | | | 166,387 | |
| | | | | | | | | 11 役務費 | 882,000 | 861,650 | | | | 20,350 | |
| | | | | | | | | 12 委託料 | 444,000 | 444,000 | | | | | |
| | | | | | | | | 13 使用料及び賃借料 | 40,000 | 5,730 | | | | 34,270 | |
| | | 2 労働福祉対策費 | 436,841,000 | △ 160,424,000 | | | 276,417,000 | | | 253,648,923 | | | | 22,768,077 | |

労働費

労働費

| 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 繰越繰越 | 繰 越 明 許 費 | 事 故 繰 越 し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | | |
| | | | | | | | | 1 報酬 | 6,193,000 | 5,573,140 | | | | 619,860 | |
| | | | | | | | | 3 職員手当等 | 942,000 | 941,859 | | | | 141 | |
| | | | | | | | | 4 共済費 | 984,000 | 904,429 | | | | 79,571 | |
| | | | | | | | | 7 報償費 | 500,000 | 185,000 | | | | 315,000 | |
| | | | | | | | | 8 旅費 | 721,000 | 667,598 | | | | 53,402 | |
| | | | | | | | | 10 需用費 | 2,133,000 | 1,194,486 | | | | 938,514 | |
| | | | | | | | | 11 役務費 | 2,239,000 | 862,816 | | | | 1,376,184 | |
| | | | | | | | | 12 委託料 | 19,319,000 | 18,474,722 | | | | 844,278 | |
| | | | | | | | | 13 使用料及び 賃借料 | 900,000 | 620,640 | | | | 279,360 | |
| | | | | | | | | 18 負担金、補 助及び交付 金 | 106,232,000 | 87,970,233 | | | | 18,261,767 | |
| | | | | | | | | 20 貸付金 | 136,254,000 | 136,254,000 | | | | | |
| | 2 | 職業訓練費 | 426,528,000 | △ 122,543,000 | 18,121,000 | | 322,106,000 | | | 261,691,471 | | 28,574,000 | | 31,840,529 | 繰越明許費不用額 2,425,037円 |
| | 1 | 職業訓練総務費 | 354,724,000 | △ 148,231,000 | | | 206,493,000 | | | 180,807,219 | | | | 25,685,781 | |
| | | | | | | | | 1 報酬 | 9,810,000 | 9,213,204 | | | | 596,796 | |
| | | | | | | | | 3 職員手当等 | 1,283,000 | 1,282,446 | | | | 554 | |
| | | | | | | | | 4 共済費 | 1,912,000 | 1,855,765 | | | | 56,235 | |
| | | | | | | | | 7 報償費 | 24,077,000 | 13,772,547 | | | | 10,304,453 | |
| | | | | | | | | 8 旅費 | 982,000 | 792,385 | | | | 189,615 | |

労働費

労働費

| 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 過 次 繰 越 | 繰 越 明 許 費 | 事 故 じ 繰 越 し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | | |
| | | | | | | | | 10 需用費 | 8,745,000 | 7,953,422 | | | | 791,578 | |
| | | | | | | | | 11 役務費 | 4,112,000 | 3,795,339 | | | | 316,661 | |
| | | | | | | | | 12 委託料 | 108,585,000 | 103,631,203 | | | | 4,953,797 | |
| | | | | | | | | 13 使用料及び 賃借料 | 323,000 | 288,044 | | | | 34,956 | |
| | | | | | | | | 18 負担金、補 助及び交付 金 | 42,913,000 | 34,514,160 | | | | 8,398,840 | |
| | | | | | | | | 22 償還金、利 子及び割引 料 | 3,751,000 | 3,708,704 | | | | 42,296 | |
| | | 2 職業訓練所費 | 71,804,000 | 25,688,000 | 18,121,000 | | 115,613,000 | | | 80,884,252 | | 28,574,000 | | 6,154,748 | 繰越明許費不用額 2,425,037円 |
| | | | | | | | | 7 報償費 | 4,632,000 | 4,395,187 | | | | 236,813 | |
| | | | | | | | | 8 旅費 | 1,160,000 | 628,963 | | | | 531,037 | |
| | | | | | | | | 10 需用費 | 23,210,000 | 21,687,399 | | 151,000 | | 1,371,601 | 繰越明許費不用額 111,537円 |
| | | | | | | | | 11 役務費 | 1,888,000 | 1,429,455 | | | | 458,545 | |
| | | | | | | | | 12 委託料 | 12,713,000 | 11,635,625 | | | | 1,077,375 | 繰越明許費不用額 311,000円 |
| | | | | | | | | 13 使用料及び 賃借料 | 6,611,000 | 6,337,933 | | | | 273,067 | |
| | | | | | | | | 14 工事請負費 | 43,895,000 | 13,469,500 | | 28,423,000 | | 2,002,500 | 繰越明許費不用額 2,002,500円 |
| | | | | | | | | 17 備品購入費 | 21,035,000 | 21,020,560 | | | | 14,440 | |
| | | | | | | | | 18 負担金、補 助及び交付 金 | 219,000 | 168,380 | | | | 50,620 | |
| | | | | | | | | 21 補償、補填 及び賠償金 | 100,000 | | | | | 100,000 | |
| | | | | | | | | 22 償還金、利 子及び割引 料 | 150,000 | 111,250 | | | | 38,750 | |

労働費

労働費

| 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 通 次 繰 越 | 繰 越 明 許 費 | 事 故 じ 繰 越 し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | 3 | 失業対策費 | 円 133,524,000 | 円 6,849,000 | 円 | 円 | 円 140,373,000 | | 円 | 円 130,061,969 | 円 | 円 | 円 | 円 10,311,031 | |
| | | 1 失業対策総務費 | 133,524,000 | 6,849,000 | | | 140,373,000 | | | 130,061,969 | | | | 10,311,031 | |
| | | | | | | | | 1 報酬 | 1,822,000 | 1,684,524 | | | | 137,476 | |
| | | | | | | | | 2 給料 | 2,429,000 | 2,428,800 | | | | 200 | |
| | | | | | | | | 3 職員手当等 | 839,000 | 838,237 | | | | 763 | |
| | | | | | | | | 4 共済費 | 839,000 | 805,907 | | | | 33,093 | |
| | | | | | | | | 7 報償費 | 444,000 | 443,360 | | | | 640 | |
| | | | | | | | | 8 旅費 | 501,000 | 140,316 | | | | 360,684 | |
| | | | | | | | | 10 需用費 | 4,514,000 | 2,994,091 | | | | 1,519,909 | |
| | | | | | | | | 11 役務費 | 1,910,000 | 1,636,484 | | | | 273,516 | |
| | | | | | | | | 12 委託料 | 105,205,000 | 100,841,005 | | | | 4,363,995 | |
| | | | | | | | | 13 使用料及び 賃借料 | 4,956,000 | 4,651,510 | | | | 304,490 | |
| | | | | | | | | 17 備品購入費 | 597,000 | 596,420 | | | | 580 | |
| | | | | | | | | 18 負担金、補 助及び交付 金 | 16,317,000 | 13,001,315 | | | | 3,315,685 | |
| | 4 | 労働委員会費 | 52,640,000 | 9,262,000 | | | 61,902,000 | | | 59,415,357 | | | | 2,486,643 | |
| | | 1 委員会費 | 17,387,000 | △ 2,271,000 | | | 15,116,000 | | | 13,429,998 | | | | 1,686,002 | |
| | | | | | | | | 1 報酬 | 14,536,000 | 13,092,000 | | | | 1,444,000 | |
| | | | | | | | | 8 旅費 | 470,000 | 227,998 | | | | 242,002 | |

労働費

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| 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 繰越額 | 繰越 明許費 | 事 故 繰 越 し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | 円 | 円 | 円 | 円 | 円 | 10 需用費 | 110,000 | 110,000 | 円 | 円 | 円 | 円 | |
| | | 2 事務局費 | 35,253,000 | 11,533,000 | | | 46,786,000 | | | 45,985,359 | | | | 800,641 | |
| | | | | | | | | 2 給料 | 24,027,000 | 24,026,700 | | | | 300 | |
| | | | | | | | | 3 職員手当等 | 14,022,000 | 13,461,436 | | | | 560,564 | |
| | | | | | | | | 4 共済費 | 8,016,000 | 8,015,933 | | | | 67 | |
| | | | | | | | | 8 旅費 | 200,000 | 15,070 | | | | 184,930 | |
| | | | | | | | | 10 需用費 | 262,000 | 215,176 | | | | 46,824 | |
| | | | | | | | | 11 役務費 | 119,000 | 112,249 | | | | 6,751 | |
| | | | | | | | | 12 委託料 | 127,000 | 126,415 | | | | 585 | |
| | | | | | | | | 13 使用料及び賃借料 | 13,000 | 12,380 | | | | 620 | |
| 6 農林水産業費 | | | 20,293,294,000 | 2,165,621,000 | 4,185,793,000 | | 26,644,708,000 | | | 20,750,001,602 | | 5,098,349,000 | | 796,357,398 | 繰越明許費不用額 170,529,483円 事故繰越し不用額 390,837円 |
| | 1 農業費 | | 7,578,597,000 | △ 836,522,000 | 144,766,000 | | 6,886,841,000 | | | 6,014,155,853 | | 771,762,000 | | 100,923,147 | 繰越明許費不用額 3,569,997円 |
| | | 1 農業総務費 | 1,176,359,000 | △ 76,527,000 | | | 1,099,832,000 | | | 1,083,447,395 | | | | 16,384,605 | |
| | | | | | | | | 1 報酬 | 612,000 | 153,000 | | | | 459,000 | |
| | | | | | | | | 2 給料 | 398,244,000 | 397,455,583 | | | | 788,417 | |
| | | | | | | | | 3 職員手当等 | 241,665,000 | 241,603,750 | | | | 61,250 | |
| | | | | | | | | 4 共済費 | 141,116,000 | 139,905,959 | | | | 1,210,041 | |
| | | | | | | | | 7 報償費 | 1,149,000 | 857,940 | | | | 291,060 | |

農林水産業費