

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<br>通次繰越 |               |               | 繰 越<br>明 許 費             | 事 故<br>繰 越 し |
|          |       |         |                |               |               |             |                |             | 区 分          | 金 額            |               |               |               |                          |              |
|          |       |         | 円              | 円             | 円             | 円           | 円              | 10 需用費      | 円<br>154,000 | 円<br>80,686    | 円             | 円             | 円<br>73,314   |                          |              |
|          |       |         |                |               |               |             |                | 11 役務費      | 121,000      | 120,100        |               |               | 900           |                          |              |
|          |       |         |                |               |               |             |                | 12 委託料      | 445,000      | 444,960        |               |               | 40            |                          |              |
|          |       |         |                |               |               |             |                | 13 使用料及び賃借料 | 6,000        | 5,930          |               |               | 70            |                          |              |
| 6 農林水産業費 |       |         | 19,363,154,000 | 2,301,755,000 | 5,835,000,000 |             | 27,499,909,000 |             |              | 20,048,774,933 |               | 6,056,876,000 | 1,394,258,067 | 繰越明許費不用額<br>992,658,442円 |              |
|          | 1 農業費 |         | 6,655,987,000  | △ 905,614,000 | 85,839,000    |             | 5,836,212,000  |             |              | 5,692,064,579  |               | 31,876,000    | 112,271,421   | 繰越明許費不用額<br>2,051,560円   |              |
|          |       | 1 農業総務費 | 1,409,111,000  | △ 154,239,000 | 30,000,000    |             | 1,284,872,000  |             |              | 1,253,258,928  |               |               | 31,613,072    |                          |              |
|          |       |         |                |               |               |             |                | 1 報酬        | 126,000      | 126,000        |               |               |               |                          |              |
|          |       |         |                |               |               |             |                | 2 給料        | 392,987,000  | 392,982,677    |               |               | 4,323         |                          |              |
|          |       |         |                |               |               |             |                | 3 職員手当等     | 236,783,000  | 236,452,801    |               |               | 330,199       |                          |              |
|          |       |         |                |               |               |             |                | 4 共済費       | 130,784,000  | 127,852,718    |               |               | 2,931,282     |                          |              |
|          |       |         |                |               |               |             |                | 7 報償費       | 450,000      | 427,469        |               |               | 22,531        |                          |              |
|          |       |         |                |               |               |             |                | 8 旅費        | 2,276,430    | 1,670,947      |               |               | 605,483       |                          |              |
|          |       |         |                |               |               |             |                | 10 需用費      | 10,519,780   | 8,928,310      |               |               | 1,591,470     |                          |              |
|          |       |         |                |               |               |             |                | 11 役務費      | 1,709,000    | 1,514,898      |               |               | 194,102       |                          |              |
|          |       |         |                |               |               |             |                | 12 委託料      | 22,929,000   | 22,011,499     |               |               | 917,501       |                          |              |
|          |       |         |                |               |               |             |                | 13 使用料及び賃借料 | 1,469,790    | 1,124,616      |               |               | 345,174       |                          |              |
|          |       |         |                |               |               |             |                | 17 備品購入費    | 500,000      | 98,450         |               |               | 401,550       |                          |              |

農林水産業費

農林水産業費

| 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>通次繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |                 |     |
|   |   |           |               |               |               |             |             | 区 分         | 金 額              |                  |               |              |              |                 |     |
|   |   |           | 円             | 円             | 円             | 円           | 円           | 負担金、補助及び交付金 | 円<br>355,243,000 | 円<br>331,275,671 | 円             | 円            | 円            | 円<br>23,967,329 |     |
|   |   |           |               |               |               |             |             | 償還金、利子及び割引料 | 596,000          | 294,750          |               |              |              | 301,250         |     |
|   |   |           |               |               |               |             |             | 24 積立金      | 128,499,000      | 128,498,122      |               |              |              | 878             |     |
|   |   | 2 農山村振興費  | 1,195,350,000 | △ 205,068,000 |               |             | 990,282,000 |             |                  | 990,202,731      |               |              |              | 79,269          |     |
|   |   |           |               |               |               |             |             | 7 報償費       | 998,025          | 997,402          |               |              |              | 623             |     |
|   |   |           |               |               |               |             |             | 8 旅費        | 162,066          | 139,250          |               |              |              | 22,816          |     |
|   |   |           |               |               |               |             |             | 10 需用費      | 1,859,809        | 1,858,789        |               |              |              | 1,020           |     |
|   |   |           |               |               |               |             |             | 11 役務費      | 80,000           | 65,460           |               |              |              | 14,540          |     |
|   |   |           |               |               |               |             |             | 12 委託料      | 391,000          | 390,500          |               |              |              | 500             |     |
|   |   |           |               |               |               |             |             | 使用料及び賃借料    | 796,100          | 762,250          |               |              |              | 33,850          |     |
|   |   |           |               |               |               |             |             | 負担金、補助及び交付金 | 974,741,000      | 974,736,017      |               |              |              | 4,983           |     |
|   |   |           |               |               |               |             |             | 償還金、利子及び割引料 | 11,254,000       | 11,253,063       |               |              |              | 937             |     |
|   |   | 3 農林金融対策費 | 8,370,000     | △ 2,768,000   |               |             | 5,602,000   |             |                  | 5,229,301        |               |              |              | 372,699         |     |
|   |   |           |               |               |               |             |             | 7 報償費       | 82,000           | 19,000           |               |              |              | 63,000          |     |
|   |   |           |               |               |               |             |             | 8 旅費        | 4,000            |                  |               |              |              | 4,000           |     |
|   |   |           |               |               |               |             |             | 10 需用費      | 274,000          | 272,860          |               |              |              | 1,140           |     |
|   |   |           |               |               |               |             |             | 11 役務費      | 48,000           | 47,040           |               |              |              | 960             |     |
|   |   |           |               |               |               |             |             | 使用料及び賃借料    | 37,000           | 36,100           |               |              |              | 900             |     |

農林水産業費

農林水産業費

| 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>通次繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |              |                        |
|   |   |            |             |              |               |             |               | 区 分         | 金 額            |                |               |              |              |              |                        |
|   |   |            | 円           | 円            | 円             | 円           | 円             | 負担金、補助及び交付金 | 円<br>2,157,000 | 円<br>1,854,301 | 円             | 円            | 円            | 円<br>302,699 |                        |
|   |   |            |             |              |               |             |               | 20 貸付金      | 3,000,000      | 3,000,000      |               |              |              |              |                        |
|   |   | 4 農業団体等指導費 | 158,403,000 | △ 41,590,000 |               |             | 116,813,000   |             |                | 113,253,063    |               |              |              | 3,559,937    |                        |
|   |   |            |             |              |               |             |               | 1 報酬        | 4,051,000      | 3,970,517      |               |              |              | 80,483       |                        |
|   |   |            |             |              |               |             |               | 3 職員手当等     | 1,941,000      | 1,939,681      |               |              |              | 1,319        |                        |
|   |   |            |             |              |               |             |               | 4 共済費       | 625,000        | 614,807        |               |              |              | 10,193       |                        |
|   |   |            |             |              |               |             |               | 8 旅費        | 620,000        | 275,820        |               |              |              | 344,180      |                        |
|   |   |            |             |              |               |             |               | 10 需用費      | 95,000         | 52,253         |               |              |              | 42,747       |                        |
|   |   |            |             |              |               |             |               | 使用料及び賃借料    | 65,000         | 50,990         |               |              |              | 14,010       |                        |
|   |   |            |             |              |               |             |               | 負担金、補助及び交付金 | 109,416,000    | 106,348,995    |               |              |              | 3,067,005    |                        |
|   |   | 5 流通消費対策費  | 53,000      |              |               |             | 53,000        |             |                | 17,030         |               |              |              | 35,970       |                        |
|   |   |            |             |              |               |             |               | 8 旅費        | 15,000         | 5,030          |               |              |              | 9,970        |                        |
|   |   |            |             |              |               |             |               | 10 需用費      | 38,000         | 12,000         |               |              |              | 26,000       |                        |
|   |   | 6 農業改良普及費  | 979,926,000 | 28,949,000   | 9,839,000     |             | 1,018,714,000 |             |                | 1,001,756,532  |               | 7,618,000    |              | 9,339,468    | 繰越明許費不用額<br>2,049,100円 |
|   |   |            |             |              |               |             |               | 1 報酬        | 9,454,000      | 9,435,982      |               |              |              | 18,018       |                        |
|   |   |            |             |              |               |             |               | 2 給料        | 469,390,000    | 469,375,263    |               |              |              | 14,737       |                        |
|   |   |            |             |              |               |             |               | 3 職員手当等     | 311,448,000    | 311,447,001    |               |              |              | 999          |                        |
|   |   |            |             |              |               |             |               | 4 共済費       | 158,113,000    | 155,781,799    |               |              |              | 2,331,201    |                        |

農林水産業費

農林水産業費

| 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>通次繰越 |           |     | 繰 越<br>明 許 費 | 事 故<br>繰 越 し           |  |
|   |   |         |            |              |               |             |            |                | 区 分            | 金 額          |               |           |     |              |                        |  |
|   |   |         | 円          | 円            | 円             | 円           | 円          | 7 報償費          | 円<br>271,000   | 円<br>230,144 | 円             | 円         | 円   | 円<br>40,856  |                        |  |
|   |   |         |            |              |               |             |            | 8 旅費           | 2,749,000      | 2,277,158    |               |           |     | 471,842      |                        |  |
|   |   |         |            |              |               |             |            | 10 需用費         | 15,781,684     | 14,988,904   |               | 40,000    |     | 752,780      |                        |  |
|   |   |         |            |              |               |             |            | 11 役務費         | 2,976,000      | 2,853,482    |               |           |     | 122,518      |                        |  |
|   |   |         |            |              |               |             |            | 12 委託料         | 26,401,000     | 24,936,241   |               |           |     | 1,464,759    |                        |  |
|   |   |         |            |              |               |             |            | 13 使用料及び賃借料    | 643,316        | 635,938      |               |           |     | 7,378        |                        |  |
|   |   |         |            |              |               |             |            | 14 工事請負費       | 17,359,000     | 7,731,900    |               | 7,578,000 |     | 2,049,100    | 繰越明許費不用額<br>2,049,100円 |  |
|   |   |         |            |              |               |             |            | 17 備品購入費       | 1,611,000      | 1,564,860    |               |           |     | 46,140       |                        |  |
|   |   |         |            |              |               |             |            | 18 負担金、補助及び交付金 | 2,517,000      | 497,860      |               |           |     | 2,019,140    |                        |  |
|   |   | 7 環境農業費 | 50,439,000 | △ 21,527,000 |               |             | 28,912,000 |                | 26,382,380     |              |               | 2,529,620 |     |              |                        |  |
|   |   |         |            |              |               |             |            |                | 7 報償費          | 256,576      | 170,442       |           |     |              | 86,134                 |  |
|   |   |         |            |              |               |             |            |                | 8 旅費           | 1,204,700    | 880,989       |           |     |              | 323,711                |  |
|   |   |         |            |              |               |             |            |                | 10 需用費         | 4,090,604    | 3,131,892     |           |     |              | 958,712                |  |
|   |   |         |            |              |               |             |            |                | 11 役務費         | 235,000      | 169,608       |           |     |              | 65,392                 |  |
|   |   |         |            |              |               |             |            |                | 12 委託料         | 495,000      | 495,000       |           |     |              |                        |  |
|   |   |         |            |              |               |             |            |                | 13 使用料及び賃借料    | 121,120      | 97,550        |           |     |              | 23,570                 |  |
|   |   |         |            |              |               |             |            |                | 18 負担金、補助及び交付金 | 22,412,000   | 21,339,971    |           |     |              | 1,072,029              |  |
|   |   |         |            |              |               |             |            |                | 21 補償、補填及び賠償金  | 97,000       | 96,928        |           |     |              | 72                     |  |

農林水産業費

農林水産業費

| 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>通次繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |                |         |  |
|   |   |          |                  |                    |               |             |                  | 区 分                | 金 額         |                  |               |              |              |                |         |  |
|   |   | 8 農作物対策費 | 円<br>487,408,000 | 円<br>△ 297,989,000 | 円             | 円           | 円<br>189,419,000 |                    | 円           | 円<br>187,057,545 | 円             | 円            | 円            | 円<br>2,361,455 |         |  |
|   |   |          |                  |                    |               |             |                  | 7 報償費              | 607,000     | 599,183          |               |              |              | 7,817          |         |  |
|   |   |          |                  |                    |               |             |                  | 8 旅費               | 729,000     | 528,934          |               |              |              | 200,066        |         |  |
|   |   |          |                  |                    |               |             |                  | 10 需用費             | 4,917,580   | 3,681,745        |               |              |              | 1,235,835      |         |  |
|   |   |          |                  |                    |               |             |                  | 11 役務費             | 1,412,000   | 1,128,709        |               |              |              | 283,291        |         |  |
|   |   |          |                  |                    |               |             |                  | 12 委託料             | 249,000     | 248,380          |               |              |              | 620            |         |  |
|   |   |          |                  |                    |               |             |                  | 使用料及び<br>13 賃借料    | 124,420     | 68,260           |               |              |              | 56,160         |         |  |
|   |   |          |                  |                    |               |             |                  | 負担金、補<br>18 助及び交付金 | 181,364,000 | 180,787,333      |               |              |              | 576,667        |         |  |
|   |   |          |                  |                    |               |             |                  | 償還金、利<br>22 子及び割引料 | 16,000      | 15,001           |               |              |              | 999            |         |  |
|   |   | 9 植物防疫費  | 169,546,000      | △ 42,422,000       |               |             | 127,124,000      |                    |             | 121,903,716      |               |              |              | 5,220,284      |         |  |
|   |   |          |                  |                    |               |             |                  |                    | 1 報酬        | 2,025,000        | 2,023,856     |              |              |                | 1,144   |  |
|   |   |          |                  |                    |               |             |                  |                    | 3 職員手当等     | 764,000          | 763,712       |              |              |                | 288     |  |
|   |   |          |                  |                    |               |             |                  |                    | 4 共済費       | 455,000          | 445,362       |              |              |                | 9,638   |  |
|   |   |          |                  |                    |               |             |                  |                    | 7 報償費       | 163,000          | 149,425       |              |              |                | 13,575  |  |
|   |   |          |                  |                    |               |             |                  |                    | 8 旅費        | 448,000          | 194,760       |              |              |                | 253,240 |  |
|   |   |          |                  |                    |               |             |                  |                    | 10 需用費      | 2,005,400        | 1,906,451     |              |              |                | 98,949  |  |
|   |   |          |                  |                    |               |             |                  |                    | 11 役務費      | 309,000          | 291,955       |              |              |                | 17,045  |  |
|   |   |          |                  |                    |               |             |                  |                    | 12 委託料      | 2,900,000        | 2,897,400     |              |              |                | 2,600   |  |

農林水産業費

農林水産業費

| 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>通次繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |             |     |
|   |   |            |               |               |               |             |               | 区 分            | 金 額         |               |               |              |              |             |     |
|   |   |            | 円             | 円             | 円             | 円           | 円             | 13 使用料及び賃借料    | 円<br>47,600 | 円<br>35,500   | 円             | 円            | 円            | 円<br>12,100 |     |
|   |   |            |               |               |               |             |               | 18 負担金、補助及び交付金 | 118,007,000 | 113,195,295   |               |              |              | 4,811,705   |     |
|   |   | 10 農村青年研修費 | 457,246,000   | △ 153,306,000 |               |             | 303,940,000   |                |             | 289,571,219   |               |              |              | 14,368,781  |     |
|   |   |            |               |               |               |             |               | 1 報酬           | 2,348,000   | 2,328,468     |               |              |              | 19,532      |     |
|   |   |            |               |               |               |             |               | 3 職員手当等        | 891,000     | 891,000       |               |              |              |             |     |
|   |   |            |               |               |               |             |               | 4 共済費          | 530,000     | 525,476       |               |              |              | 4,524       |     |
|   |   |            |               |               |               |             |               | 7 報償費          | 1,811,000   | 1,496,479     |               |              |              | 314,521     |     |
|   |   |            |               |               |               |             |               | 8 旅費           | 960,000     | 548,575       |               |              |              | 411,425     |     |
|   |   |            |               |               |               |             |               | 10 需用費         | 2,460,000   | 2,271,662     |               |              |              | 188,338     |     |
|   |   |            |               |               |               |             |               | 11 役務費         | 501,000     | 489,700       |               |              |              | 11,300      |     |
|   |   |            |               |               |               |             |               | 12 委託料         | 23,671,947  | 22,540,527    |               |              |              | 1,131,420   |     |
|   |   |            |               |               |               |             |               | 13 使用料及び賃借料    | 329,000     | 281,362       |               |              |              | 47,638      |     |
|   |   |            |               |               |               |             |               | 17 備品購入費       | 6,829,053   | 6,829,053     |               |              |              |             |     |
|   |   |            |               |               |               |             |               | 18 負担金、補助及び交付金 | 262,609,000 | 250,743,917   |               |              |              | 11,865,083  |     |
|   |   |            |               |               |               |             |               | 22 償還金、利子及び割引料 | 1,000,000   | 625,000       |               |              |              | 375,000     |     |
|   |   | 11 農業試験場費  | 1,044,525,000 | 31,141,000    |               |             | 1,075,666,000 |                |             | 1,034,373,445 |               | 19,803,000   |              | 21,489,555  |     |
|   |   |            |               |               |               |             |               | 1 報酬           | 115,216,000 | 115,099,818   |               |              |              | 116,182     |     |
|   |   |            |               |               |               |             |               | 2 給料           | 253,660,000 | 253,641,060   |               |              |              | 18,940      |     |

農林水産業費

農林水産業費

| 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>通次繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |            |     |
|   |   |   |                |             |               |             |            | 区 分         | 金 額              |                  |               |              |              |            |     |
|   |   |   | 円              | 円           | 円             | 円           | 円          | 3 職員手当等     | 円<br>191,439,000 | 円<br>191,435,963 | 円             | 円            | 円            | 円<br>3,037 |     |
|   |   |   | 4 共済費          | 103,790,000 | 102,210,346   |             |            |             | 1,579,654        |                  |               |              |              |            |     |
|   |   |   | 7 報償費          | 1,305,000   | 1,213,210     |             |            |             | 91,790           |                  |               |              |              |            |     |
|   |   |   | 8 旅費           | 12,877,910  | 12,477,600    |             |            |             | 400,310          |                  |               |              |              |            |     |
|   |   |   | 10 需用費         | 107,383,200 | 104,858,888   |             | 27,000     |             | 2,497,312        |                  |               |              |              |            |     |
|   |   |   | 11 役務費         | 9,417,500   | 9,082,275     |             |            |             | 335,225          |                  |               |              |              |            |     |
|   |   |   | 12 委託料         | 115,319,005 | 112,585,833   |             |            |             | 2,733,172        |                  |               |              |              |            |     |
|   |   |   | 13 使用料及び賃借料    | 1,491,605   | 1,458,553     |             |            |             | 33,052           |                  |               |              |              |            |     |
|   |   |   | 14 工事請負費       | 127,504,000 | 101,082,300   |             | 13,095,000 |             | 13,326,700       |                  |               |              |              |            |     |
|   |   |   | 17 備品購入費       | 34,429,780  | 27,568,040    |             | 6,681,000  |             | 180,740          |                  |               |              |              |            |     |
|   |   |   | 18 負担金、補助及び交付金 | 1,833,000   | 1,659,559     |             |            |             | 173,441          |                  |               |              |              |            |     |
|   |   |   | 12 農業大学校費      | 230,595,000 | 40,899,000    |             |            | 271,494,000 |                  | 264,262,266      |               | 4,455,000    |              | 2,776,734  |     |
|   |   |   |                | 1 報酬        | 24,674,000    | 24,606,404  |            |             |                  | 67,596           |               |              |              |            |     |
|   |   |   |                | 2 給料        | 88,893,000    | 88,891,800  |            |             |                  | 1,200            |               |              |              |            |     |
|   |   |   |                | 3 職員手当等     | 65,312,000    | 65,215,849  |            |             |                  | 96,151           |               |              |              |            |     |
|   |   |   |                | 4 共済費       | 35,229,000    | 34,809,635  |            |             |                  | 419,365          |               |              |              |            |     |
|   |   |   |                | 7 報償費       | 3,166,000     | 3,008,860   |            |             |                  | 157,140          |               |              |              |            |     |
|   |   |   |                | 8 旅費        | 1,619,000     | 1,511,528   |            |             |                  | 107,472          |               |              |              |            |     |

農林水産業費

農林水産業費

| 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>通次繰越 |           |     | 繰 越<br>明 許 費   | 事 故<br>繰 越 し |
|   |   |            |            |           |               |             |            |                | 区 分             | 金 額             |               |           |     |                |              |
|   |   |            | 円          | 円         | 円             | 円           | 円          | 10 需用費         | 円<br>19,386,000 | 円<br>18,060,488 | 円             | 円         | 円   | 円<br>1,325,512 |              |
|   |   |            |            |           |               |             |            | 11 役務費         | 3,708,000       | 1,520,492       |               | 1,951,000 |     | 236,508        |              |
|   |   |            |            |           |               |             |            | 12 委託料         | 13,749,000      | 13,547,652      |               |           |     | 201,348        |              |
|   |   |            |            |           |               |             |            | 13 使用料及び賃借料    | 625,000         | 623,662         |               |           |     | 1,338          |              |
|   |   |            |            |           |               |             |            | 17 備品購入費       | 15,007,000      | 12,340,686      |               | 2,504,000 |     | 162,314        |              |
|   |   |            |            |           |               |             |            | 18 負担金、補助及び交付金 | 126,000         | 125,210         |               |           |     | 790            |              |
|   |   | 13 病虫害防除所費 | 64,266,000 | 5,932,000 |               |             | 70,198,000 |                |                 | 70,039,362      |               |           |     | 158,638        |              |
|   |   |            |            |           |               |             |            | 1 報酬           | 7,035,000       | 7,031,484       |               |           |     | 3,516          |              |
|   |   |            |            |           |               |             |            | 2 給料           | 27,377,000      | 27,376,735      |               |           |     | 265            |              |
|   |   |            |            |           |               |             |            | 3 職員手当等        | 18,849,000      | 18,848,140      |               |           |     | 860            |              |
|   |   |            |            |           |               |             |            | 4 共済費          | 9,968,000       | 9,845,759       |               |           |     | 122,241        |              |
|   |   |            |            |           |               |             |            | 7 報償費          | 537,000         | 534,600         |               |           |     | 2,400          |              |
|   |   |            |            |           |               |             |            | 8 旅費           | 787,000         | 778,387         |               |           |     | 8,613          |              |
|   |   |            |            |           |               |             |            | 10 需用費         | 2,747,000       | 2,747,000       |               |           |     |                |              |
|   |   |            |            |           |               |             |            | 11 役務費         | 416,000         | 413,043         |               |           |     | 2,957          |              |
|   |   |            |            |           |               |             |            | 12 委託料         | 910,000         | 909,804         |               |           |     | 196            |              |
|   |   |            |            |           |               |             |            | 13 使用料及び賃借料    | 103,000         | 102,760         |               |           |     | 240            |              |
|   |   |            |            |           |               |             |            | 17 備品購入費       | 1,410,000       | 1,409,650       |               |           |     | 350            |              |

農林水産業費

農林水産業費

| 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>通次繰越 |         | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |             |                    |     |
|   |   |            |             |              |               |             |             | 区 分         | 金 額         |               |         |              |              |             |                    |     |
|   |   |            | 円           | 円            | 円             | 円           | 円           | 負担金、補助及び交付金 | 円<br>59,000 | 円<br>42,000   | 円       | 円            | 円            | 円<br>17,000 |                    |     |
|   |   | 14 園芸振興費   | 360,867,000 | △ 86,969,000 | 46,000,000    |             | 319,898,000 |             |             | 302,689,349   |         |              |              | 17,208,651  | 繰越明許費不用額<br>2,460円 |     |
|   |   |            |             |              |               |             |             | 7 報償費       | 853,000     | 743,374       |         |              |              | 109,626     |                    |     |
|   |   |            |             |              |               |             |             | 8 旅費        | 3,907,640   | 2,891,835     |         |              |              | 1,015,805   |                    |     |
|   |   |            |             |              |               |             |             | 10 需用費      | 9,592,620   | 7,883,321     |         |              |              | 1,709,299   |                    |     |
|   |   |            |             |              |               |             |             | 11 役務費      | 2,595,000   | 2,047,104     |         |              |              | 547,896     |                    |     |
|   |   |            |             |              |               |             |             | 12 委託料      | 24,366,000  | 24,362,244    |         |              |              | 3,756       |                    |     |
|   |   |            |             |              |               |             |             | 使用料及び賃借料    | 756,740     | 500,180       |         |              |              | 256,560     |                    |     |
|   |   |            |             |              |               |             |             | 負担金、補助及び交付金 | 275,576,000 | 262,113,137   |         |              |              | 13,462,863  | 繰越明許費不用額<br>2,460円 |     |
|   |   |            |             |              |               |             |             | 補償、補填及び賠償金  | 2,231,000   | 2,128,984     |         |              |              | 102,016     |                    |     |
|   |   |            |             |              |               |             |             | 償還金、利子及び割引料 | 20,000      | 19,170        |         |              |              | 830         |                    |     |
|   |   | 15 特用作物振興費 | 39,882,000  | △ 6,657,000  |               |             | 33,225,000  |             |             | 32,067,712    |         |              |              | 1,157,288   |                    |     |
|   |   |            |             |              |               |             |             | 7 報償費       | 359,000     | 326,310       |         |              |              | 32,690      |                    |     |
|   |   |            |             |              |               |             |             | 8 旅費        | 433,000     | 340,012       |         |              |              | 92,988      |                    |     |
|   |   |            |             |              |               |             |             | 10 需用費      | 3,257,000   | 2,621,177     |         |              |              | 635,823     |                    |     |
|   |   |            |             |              |               |             |             | 11 役務費      | 954,000     | 890,255       |         |              |              | 63,745      |                    |     |
|   |   |            |             |              |               |             |             | 12 委託料      | 16,508,000  | 16,441,548    |         |              |              | 66,452      |                    |     |
|   |   |            |             |              |               |             |             | 使用料及び賃借料    | 479,000     | 407,570       |         |              |              | 71,430      |                    |     |

農林水産業費

農林水産業費

| 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>通次繰越   |             | 繰 越<br>明 許 費 | 事 故<br>繰 越 し  |                     |                          |               |
|   |             |             |             |               |               |             |               | 区 分         | 金 額             |                 |             |              |               |                     |                          |               |
|   |             |             | 円           | 円             | 円             | 円           | 円             | 負担金、補助及び交付金 | 円<br>11,235,000 | 円<br>11,040,840 | 円           | 円            | 円             | 円<br>194,160        |                          |               |
|   | 2 畜産業費      |             | 980,988,000 | 1,730,595,000 | 1,473,706,000 |             | 4,185,289,000 |             |                 | 2,296,914,856   |             | 715,213,000  |               | 1,173,161,144       | 繰越明許費不用額<br>934,352,090円 |               |
|   | 1 畜産総務費     | 147,747,000 | 1,878,000   |               |               | 149,625,000 |               |             | 149,168,265     |                 |             |              | 456,735       |                     |                          |               |
|   |             |             |             |               |               |             |               | 2 給料        | 74,368,000      | 74,367,700      |             |              |               | 300                 |                          |               |
|   |             |             |             |               |               |             |               | 3 職員手当等     | 46,896,000      | 46,896,000      |             |              |               |                     |                          |               |
|   |             |             |             |               |               |             |               | 4 共済費       | 26,998,000      | 26,542,441      |             |              |               | 455,559             |                          |               |
|   |             |             |             |               |               |             |               | 11 役務費      | 116,000         | 115,300         |             |              |               | 700                 |                          |               |
|   |             |             |             |               |               |             |               | 12 委託料      | 1,247,000       | 1,246,824       |             |              |               | 176                 |                          |               |
|   |             |             |             |               |               |             |               | 2 畜産振興費     | 139,892,000     | 1,010,484,000   | 514,969,000 |              | 1,665,345,000 |                     |                          | 1,261,001,002 |
|   |             |             |             |               |               |             |               | 1 報酬        | 2,421,000       | 2,419,638       |             |              |               | 1,362               |                          |               |
|   | 3 職員手当等     |             |             |               |               |             |               | 939,000     | 937,644         |                 |             |              | 1,356         |                     |                          |               |
|   | 4 共済費       |             |             |               |               |             |               | 547,000     | 538,763         |                 |             |              | 8,237         |                     |                          |               |
|   | 7 報償費       |             |             |               |               |             |               | 7,000       | 6,930           |                 |             |              | 70            |                     |                          |               |
|   | 8 旅費        |             |             |               |               |             |               | 2,593,000   | 1,850,688       |                 |             |              | 742,312       |                     |                          |               |
|   | 10 需用費      |             |             |               |               |             |               | 18,501,000  | 18,320,554      |                 |             |              | 180,446       |                     |                          |               |
|   | 11 役務費      |             |             |               |               |             |               | 2,453,000   | 2,427,845       |                 |             |              | 25,155        | 繰越明許費不用額<br>17,000円 |                          |               |
|   | 12 委託料      |             |             |               |               |             |               | 7,137,000   | 6,207,270       |                 |             |              | 929,730       |                     |                          |               |
|   | 13 使用料及び賃借料 | 94,000      | 21,960      |               |               |             | 72,040        |             |                 |                 |             |              |               |                     |                          |               |

農林水産業費

農林水産業費

| 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>通次繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |               |                          |
|   |   |           |             |             |               |             |               | 区 分               | 金 額           |               |               |              |              |               |                          |
|   |   |           | 円           | 円           | 円             | 円           | 円             | 15 原材料費           | 円<br>100,000  | 円<br>100,000  | 円             | 円            | 円            | 円             |                          |
|   |   |           |             |             |               |             |               | 17 備品購入費          | 1,653,000     | 1,627,943     |               |              |              | 25,057        |                          |
|   |   |           |             |             |               |             |               | 負担金、補助及び交付金<br>18 | 1,608,900,000 | 1,226,541,767 |               | 264,339,000  |              | 118,019,233   | 繰越明許費不用額<br>58,275,495円  |
|   |   |           |             |             |               |             |               | 償還金、利子及び割引料<br>22 | 20,000,000    |               |               |              | 20,000,000   |               |                          |
|   |   | 3 家畜保健衛生費 | 367,185,000 | 681,937,000 | 958,737,000   |             | 2,007,859,000 |                   |               | 569,866,667   |               | 408,580,000  |              | 1,029,412,333 | 繰越明許費不用額<br>876,059,595円 |
|   |   |           |             |             |               |             |               | 1 報酬              | 10,684,000    | 10,407,149    |               |              |              | 276,851       |                          |
|   |   |           |             |             |               |             |               | 2 給料              | 127,291,000   | 127,290,060   |               |              |              | 940           |                          |
|   |   |           |             |             |               |             |               | 3 職員手当等           | 91,198,000    | 88,901,255    |               |              |              | 2,296,745     |                          |
|   |   |           |             |             |               |             |               | 4 共済費             | 46,064,000    | 45,537,202    |               |              |              | 526,798       |                          |
|   |   |           |             |             |               |             |               | 7 報償費             | 940,000       | 733,600       |               |              |              | 206,400       |                          |
|   |   |           |             |             |               |             |               | 8 旅費              | 6,407,000     | 4,571,352     |               |              |              | 1,835,648     |                          |
|   |   |           |             |             |               |             |               | 10 需用費            | 122,617,000   | 78,750,517    |               | 7,317,000    |              | 36,549,483    | 繰越明許費不用額<br>661,592円     |
|   |   |           |             |             |               |             |               | 11 役務費            | 8,467,000     | 5,653,713     |               | 1,700,000    |              | 1,113,287     | 繰越明許費不用額<br>175,948円     |
|   |   |           |             |             |               |             |               | 12 委託料            | 223,397,000   | 119,047,606   |               |              |              | 104,349,394   |                          |
|   |   |           |             |             |               |             |               | 使用料及び賃借料<br>13    | 1,190,000     | 561,990       |               |              |              | 628,010       |                          |
|   |   |           |             |             |               |             |               | 14 工事請負費          | 200,000       |               |               |              |              | 200,000       |                          |
|   |   |           |             |             |               |             |               | 17 備品購入費          | 18,303,000    | 10,647,160    |               | 5,000,000    |              | 2,655,840     | 繰越明許費不用額<br>655,570円     |
|   |   |           |             |             |               |             |               | 負担金、補助及び交付金<br>18 | 1,345,101,000 | 77,765,063    |               | 391,563,000  |              | 875,772,937   | 繰越明許費不用額<br>871,566,485円 |

農林水産業費

農林水産業費

| 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>通次繰越 |         | 繰 越<br>明 許 費   | 事 故<br>繰 越 し |                |                         |     |
|   |                |           |               |             |               |             |                | 区 分           | 金 額            |               |         |                |              |                |                         |     |
|   |                |           | 円             | 円           | 円             | 円           | 円              | 21 補償、補填及び賠償金 | 円<br>6,000,000 | 円             | 円       | 円<br>3,000,000 | 円            | 円<br>3,000,000 | 繰越明許費不用額<br>3,000,000円  |     |
|   |                | 4 畜産試験場費  | 326,164,000   | 36,296,000  |               |             | 362,460,000    |               |                | 316,878,922   |         | 42,294,000     |              | 3,287,078      |                         |     |
|   |                |           |               |             |               |             |                | 1 報酬          | 13,851,000     | 13,817,118    |         |                |              | 33,882         |                         |     |
|   |                |           |               |             |               |             |                | 2 給料          | 117,339,000    | 117,338,476   |         |                |              | 524            |                         |     |
|   |                |           |               |             |               |             |                | 3 職員手当等       | 73,193,000     | 73,190,492    |         |                |              | 2,508          |                         |     |
|   |                |           |               |             |               |             |                | 4 共済費         | 36,662,000     | 35,808,822    |         |                |              | 853,178        |                         |     |
|   |                |           |               |             |               |             |                | 8 旅費          | 611,000        | 574,300       |         |                |              | 36,700         |                         |     |
|   |                |           |               |             |               |             |                | 10 需用費        | 63,073,000     | 52,057,888    |         | 10,110,000     |              | 905,112        |                         |     |
|   |                |           |               |             |               |             |                | 11 役務費        | 5,150,000      | 4,909,889     |         |                |              | 240,111        |                         |     |
|   |                |           |               |             |               |             |                | 12 委託料        | 46,775,000     | 13,417,695    |         | 32,184,000     |              | 1,173,305      |                         |     |
|   |                |           |               |             |               |             |                | 13 使用料及び賃借料   | 2,285,000      | 2,284,905     |         |                |              | 95             |                         |     |
|   |                |           |               |             |               |             |                | 15 原材料費       | 26,000         | 25,960        |         |                |              | 40             |                         |     |
|   | 17 備品購入費       | 3,444,000 | 3,403,037     |             |               |             | 40,963         |               |                |               |         |                |              |                |                         |     |
|   | 18 負担金、補助及び交付金 | 51,000    | 50,340        |             |               |             | 660            |               |                |               |         |                |              |                |                         |     |
|   | 3 農地費          |           | 8,409,811,000 | 340,902,000 | 2,902,966,000 |             | 11,653,679,000 |               |                | 7,956,766,728 |         | 3,633,960,000  |              | 62,952,272     | 繰越明許費不用額<br>47,142,459円 |     |
|   |                | 1 農地総務費   | 1,186,208,000 | 28,534,000  | 15,602,000    |             | 1,230,344,000  |               |                | 1,168,705,109 |         | 57,674,000     |              | 3,964,891      |                         |     |
|   |                |           |               |             |               |             |                | 1 報酬          | 21,828,000     | 21,715,481    |         |                |              | 112,519        |                         |     |
|   |                |           |               |             |               |             |                | 2 給料          | 489,673,000    | 488,910,782   |         |                |              | 762,218        |                         |     |

農林水産業費

農林水産業費

| 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>通次繰越 |                        |     | 繰 越<br>明 許 費 | 事 故<br>繰 越 し            |
|   |   |   |                    |               |               |               |            |               | 区 分              | 金 額              |               |                        |     |              |                         |
|   |   |   | 円                  | 円             | 円             | 円             | 円          | 3 職員手当等       | 円<br>309,059,000 | 円<br>309,052,202 | 円             | 円                      | 円   | 円<br>6,798   |                         |
|   |   |   | 4 共済費              | 162,630,000   | 159,637,706   |               |            |               | 2,992,294        |                  |               |                        |     |              |                         |
|   |   |   | 8 旅費               | 474,000       | 441,284       |               |            |               | 32,716           |                  |               |                        |     |              |                         |
|   |   |   | 10 需用費             | 1,150,000     | 1,132,678     |               |            |               | 17,322           |                  |               |                        |     |              |                         |
|   |   |   | 11 役務費             | 1,359,000     | 1,323,203     |               |            |               | 35,797           |                  |               |                        |     |              |                         |
|   |   |   | 12 委託料             | 76,520,000    | 35,021,060    |               | 41,496,000 |               | 2,940            |                  |               |                        |     |              |                         |
|   |   |   | 使用料及び<br>13 賃借料    | 189,000       | 188,310       |               |            |               | 690              |                  |               |                        |     |              |                         |
|   |   |   | 14 工事請負費           | 125,376,000   | 111,200,000   |               | 14,176,000 |               |                  |                  |               |                        |     |              |                         |
|   |   |   | 負担金、補<br>18 助及び交付金 | 42,013,000    | 40,011,000    |               | 2,002,000  |               |                  |                  |               |                        |     |              |                         |
|   |   |   | 償還金、利<br>22 子及び割引料 | 73,000        | 71,403        |               |            |               | 1,597            |                  |               |                        |     |              |                         |
|   |   |   | 2 土地改良費            | 2,558,907,000 | 523,534,000   | 1,106,581,000 |            | 4,189,022,000 |                  | 2,842,909,474    |               | 1,326,122,000          |     | 19,990,526   | 繰越明許費不用額<br>11,130,647円 |
|   |   |   |                    |               | 1 報酬          | 5,749,000     | 5,743,228  |               |                  |                  |               |                        |     | 5,772        |                         |
|   |   |   |                    |               | 2 給料          | 26,640,000    | 26,640,000 |               |                  |                  |               |                        |     |              |                         |
|   |   |   |                    |               | 3 職員手当等       | 17,407,000    | 17,407,000 |               |                  |                  |               |                        |     |              |                         |
|   |   |   |                    |               | 4 共済費         | 9,704,000     | 9,704,000  |               |                  |                  |               |                        |     |              |                         |
|   |   |   |                    |               | 7 報償費         | 2,092,606     | 1,892,606  |               | 100,000          |                  | 100,000       |                        |     |              |                         |
|   |   |   |                    |               | 8 旅費          | 4,501,957     | 3,776,700  |               |                  |                  |               | 725,257                |     |              |                         |
|   |   |   |                    |               | 10 需用費        | 65,706,037    | 24,571,872 |               | 27,454,000       |                  | 13,680,165    | 繰越明許費不用額<br>9,419,674円 |     |              |                         |

農林水産業費

農林水産業費

| 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>通次繰越        |                      |                        | 繰 越<br>明 許 費           | 事 故<br>繰 越 し         |
|   |   |             |                |               |               |             |            |               | 区 分            | 金 額                |                      |                      |                        |                        |                      |
|   |   |             | 円              | 円             | 円             | 円           | 円          | 11 役務費        | 円<br>9,210,400 | 円<br>4,269,385     | 円                    | 円<br>3,050,000       | 円                      | 円<br>1,891,015         | 繰越明許費不用額<br>750,053円 |
|   |   |             | 12 委託料         | 316,679,800   | 239,167,025   |             |            | 76,146,000    |                | 円<br>1,366,775     | 繰越明許費不用額<br>12,400円  |                      |                        |                        |                      |
|   |   |             | 13 使用料及び賃借料    | 11,444,100    | 8,176,277     |             |            | 1,900,000     |                | 円<br>1,367,823     | 繰越明許費不用額<br>748,220円 |                      |                        |                        |                      |
|   |   |             | 14 工事請負費       | 1,961,713,100 | 1,401,956,200 |             |            | 559,756,000   |                | 900                | 繰越明許費不用額<br>300円     |                      |                        |                        |                      |
|   |   |             | 16 公有財産購入費     | 858,000       | 857,283       |             |            |               |                | 717                |                      |                      |                        |                        |                      |
|   |   |             | 17 備品購入費       | 1,019,000     | 522,570       |             |            |               |                | 496,430            |                      |                      |                        |                        |                      |
|   |   |             | 18 負担金、補助及び交付金 | 1,747,585,000 | 1,089,513,890 |             |            | 657,716,000   |                | 355,110            | 繰越明許費不用額<br>200,000円 |                      |                        |                        |                      |
|   |   |             | 21 補償、補填及び賠償金  | 8,712,000     | 8,711,438     |             |            |               |                | 562                |                      |                      |                        |                        |                      |
|   |   |             | 3 香川用水関連土地改良費  | 1,708,242,000 | △ 132,863,000 | 161,628,000 |            | 1,737,007,000 |                | 円<br>1,446,887,725 |                      | 円<br>285,894,000     | 円<br>4,225,275         | 繰越明許費不用額<br>3,095,000円 |                      |
|   |   |             |                |               | 2 給料          | 5,250,000   | 5,250,000  |               |                |                    |                      |                      |                        |                        |                      |
|   |   |             |                |               | 3 職員手当等       | 3,113,000   | 3,113,000  |               |                |                    |                      |                      |                        |                        |                      |
|   |   |             |                |               | 4 共済費         | 1,720,000   | 1,720,000  |               |                |                    |                      |                      |                        |                        |                      |
|   |   |             |                |               | 10 需用費        | 17,853,000  | 6,786,057  |               |                | 8,076,000          |                      | 円<br>2,990,943       | 繰越明許費不用額<br>2,894,900円 |                        |                      |
|   |   |             |                |               | 11 役務費        | 400,000     | 400,000    |               |                |                    |                      |                      |                        |                        |                      |
|   |   |             |                |               | 12 委託料        | 83,612,000  | 83,547,486 |               |                |                    |                      | 円<br>64,514          |                        |                        |                      |
|   |   | 13 使用料及び賃借料 |                |               | 2,305,000     | 838,673     |            |               | 300,000        |                    | 円<br>1,166,327       | 繰越明許費不用額<br>200,000円 |                        |                        |                      |
|   |   | 14 工事請負費    |                |               | 565,751,000   | 288,231,900 |            |               | 277,518,000    |                    | 円<br>1,100           | 繰越明許費不用額<br>100円     |                        |                        |                      |
|   |   | 17 備品購入費    |                |               | 114,000       | 114,000     |            |               |                |                    |                      |                      |                        |                        |                      |
|   |   |             |                |               |               |             |            |               |                |                    |                      |                      |                        |                        |                      |
|   |   |             |                |               |               |             |            |               |                |                    |                      |                      |                        |                        |                      |
|   |   |             |                |               |               |             |            |               |                |                    |                      |                      |                        |                        |                      |
|   |   |             |                |               |               |             |            |               |                |                    |                      |                      |                        |                        |                      |
|   |   |             |                |               |               |             |            |               |                |                    |                      |                      |                        |                        |                      |

農林水産業費

農林水産業費

| 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              |                    |               |             |               |             |            |                         |                  |
|   |   |           |               |               |               |             |               | 区 分            | 金 額                |               |             |               |             |            |                         |                  |
|   |   |           | 円             | 円             | 円             | 円           | 円             | 負担金、補助及び交付金    | 円<br>1,056,889,000 | 1,056,886,609 | 円           | 円             | 円           | 円<br>2,391 |                         |                  |
|   |   | 4 農地防災事業費 | 2,676,615,000 | △ 206,945,000 | 1,465,769,000 |             | 3,935,439,000 |                |                    | 2,138,063,420 |             | 1,762,610,000 |             | 34,765,580 | 繰越明許費不用額<br>32,916,312円 |                  |
|   |   |           |               |               |               |             |               | 1 報酬           | 9,261,000          | 9,255,119     |             |               |             | 5,881      |                         |                  |
|   |   |           |               |               |               |             |               | 2 給料           | 6,930,000          | 6,930,000     |             |               |             |            |                         |                  |
|   |   |           |               |               |               |             |               | 3 職員手当等        | 7,175,000          | 7,173,955     |             |               |             | 1,045      |                         |                  |
|   |   |           |               |               |               |             |               | 4 共済費          | 4,676,000          | 4,651,030     |             |               |             | 24,970     |                         |                  |
|   |   |           |               |               |               |             |               | 8 旅費           | 368,000            | 367,316       |             |               |             | 684        |                         |                  |
|   |   |           |               |               |               |             |               | 10 需用費         | 109,151,866        | 18,253,558    |             | 59,861,000    |             | 31,037,308 | 繰越明許費不用額<br>29,439,848円 |                  |
|   |   |           |               |               |               |             |               | 11 役務費         | 7,780,000          | 2,434,433     |             | 3,300,000     |             | 2,045,567  | 繰越明許費不用額<br>2,000,000円  |                  |
|   |   |           |               |               |               |             |               | 12 委託料         | 504,124,600        | 300,316,695   |             | 203,105,000   |             | 702,905    | 繰越明許費不用額<br>701,632円    |                  |
|   |   |           |               |               |               |             |               | 13 使用料及び賃借料    | 13,510,273         | 4,554,441     |             | 8,181,000     |             | 774,832    | 繰越明許費不用額<br>774,832円    |                  |
|   |   |           |               |               |               |             |               | 14 工事請負費       | 2,884,141,520      | 1,566,693,400 |             | 1,317,448,000 |             | 120        |                         |                  |
|   |   |           |               |               |               |             |               | 16 公有財産購入費     | 1,512,056          | 261,988       |             | 1,250,000     |             | 68         |                         |                  |
|   |   |           |               |               |               |             |               | 17 備品購入費       | 654,000            | 481,800       |             |               |             | 172,200    |                         |                  |
|   |   |           |               |               |               |             |               | 18 負担金、補助及び交付金 | 374,902,000        | 208,837,000   |             | 166,065,000   |             |            |                         |                  |
|   |   |           |               |               |               |             |               | 21 補償、補填及び賠償金  | 11,252,685         | 7,852,685     |             | 3,400,000     |             |            |                         |                  |
|   |   |           |               | 5 農地調整費       | 279,839,000   | 128,642,000 | 153,386,000   |                | 561,867,000        |               | 360,201,000 |               | 201,660,000 |            | 6,000                   | 繰越明許費不用額<br>500円 |
|   |   |           |               |               |               |             |               |                | 1 報酬               | 1,913,000     | 1,912,716   |               |             |            | 284                     |                  |

農林水産業費

農林水産業費

| 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>通次繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し  |           |                     |                        |
|   |           |   |                |             |               |             |             | 区 分           | 金 額             |                  |               |              |               |           |                     |                        |
|   |           |   | 円              | 円           | 円             | 円           | 円           | 2 給料          | 円<br>18,668,000 | 18,668,000       | 円             | 円            | 円             | 円         |                     |                        |
|   |           |   | 3 職員手当等        | 11,735,000  | 11,734,162    |             |             |               | 838             |                  |               |              |               |           |                     |                        |
|   |           |   | 4 共済費          | 6,835,000   | 6,833,288     |             |             |               | 1,712           |                  |               |              |               |           |                     |                        |
|   |           |   | 8 旅費           | 249,266     | 247,100       |             |             |               | 2,166           |                  |               |              |               |           |                     |                        |
|   |           |   | 10 需用費         | 1,645,919   | 1,645,919     |             |             |               |                 |                  |               |              |               |           |                     |                        |
|   |           |   | 12 委託料         | 926,265     | 926,265       |             |             |               |                 |                  |               |              |               |           |                     |                        |
|   |           |   | 13 使用料及び賃借料    | 14,550      | 14,550        |             |             |               |                 |                  |               |              |               |           |                     |                        |
|   |           |   | 18 負担金、補助及び交付金 | 519,880,000 | 318,219,000   |             | 201,660,000 |               | 1,000           | 繰越明許費不用額<br>500円 |               |              |               |           |                     |                        |
|   |           |   | 4 林業費          |             | 1,871,973,000 | 890,691,000 | 467,929,000 |               | 3,230,593,000   |                  | 1,905,732,053 |              | 1,301,953,000 |           | 22,907,947          | 繰越明許費不用額<br>5,367,233円 |
|   |           |   |                | 1 林業総務費     |               | 280,573,000 | 16,122,000  |               |                 | 296,695,000      |               | 295,832,762  |               |           |                     | 862,238                |
|   |           |   |                |             |               |             |             | 2 給料          | 156,242,000     | 156,240,600      |               |              |               | 1,400     |                     |                        |
|   |           |   |                |             |               |             |             | 3 職員手当等       | 90,649,000      | 90,649,000       |               |              |               |           |                     |                        |
|   |           |   |                |             |               |             |             | 4 共済費         | 49,804,000      | 48,943,162       |               |              |               | 860,838   |                     |                        |
|   | 2 林業振興事業費 |   |                | 429,032,000 | 913,794,000   | 13,496,000  |             | 1,356,322,000 |                 | 478,907,919      |               | 867,993,000  |               | 9,421,081 | 繰越明許費不用額<br>46,000円 |                        |
|   |           |   |                |             |               |             |             |               | 1 報酬            | 5,270,000        | 5,026,572     |              |               |           | 243,428             |                        |
|   |           |   |                |             |               |             |             |               | 2 給料            | 45,942,000       | 45,941,600    |              |               |           | 400                 |                        |
|   |           |   |                |             |               |             |             |               | 3 職員手当等         | 29,552,000       | 28,971,318    |              |               |           | 580,682             |                        |
|   |           |   |                |             |               |             |             |               | 4 共済費           | 17,140,000       | 16,811,109    |              |               |           | 328,891             |                        |

農林水産業費

農林水産業費

| 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>通次繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |                        |        |  |
|   |   |       |                |             |               |             |             | 区 分   | 金 額            |                     |               |              |              |                        |        |  |
|   |   |       | 円              | 円           | 円             | 円           | 円           | 7 報償費 | 円<br>3,142,000 | 円<br>2,876,686      | 円             | 円            | 円            | 円<br>265,314           |        |  |
|   |   |       | 8 旅費           | 2,901,090   | 2,224,456     |             | 200,000     |       | 476,634        |                     |               |              |              |                        |        |  |
|   |   |       | 10 需用費         | 8,915,240   | 6,218,263     |             | 525,000     |       | 2,171,977      |                     |               |              |              |                        |        |  |
|   |   |       | 11 役務費         | 849,000     | 531,602       |             | 50,000      |       | 267,398        |                     |               |              |              |                        |        |  |
|   |   |       | 12 委託料         | 234,589,500 | 211,730,455   |             | 20,624,000  |       | 2,235,045      | 繰越明許費不用額<br>38,500円 |               |              |              |                        |        |  |
|   |   |       | 13 使用料及び賃借料    | 4,783,170   | 4,586,808     |             | 30,000      |       | 166,362        |                     |               |              |              |                        |        |  |
|   |   |       | 14 工事請負費       | 43,068,000  | 25,213,500    |             | 17,832,000  |       | 22,500         |                     |               |              |              |                        |        |  |
|   |   |       | 17 備品購入費       | 4,715,000   | 4,705,525     |             |             |       | 9,475          |                     |               |              |              |                        |        |  |
|   |   |       | 18 負担金、補助及び交付金 | 874,628,000 | 43,458,909    |             | 828,732,000 |       | 2,437,091      | 繰越明許費不用額<br>7,500円  |               |              |              |                        |        |  |
|   |   |       | 21 補償、補填及び賠償金  | 50,000      | 50,000        |             |             |       |                |                     |               |              |              |                        |        |  |
|   |   |       | 24 積立金         | 80,251,000  | 80,250,269    |             |             |       | 731            |                     |               |              |              |                        |        |  |
|   |   |       | 27 繰出金         | 526,000     | 310,847       |             |             |       | 215,153        |                     |               |              |              |                        |        |  |
|   |   | 3 造林費 | 223,858,000    | 8,531,000   | 120,591,000   |             | 352,980,000 |       | 310,564,762    |                     | 35,071,000    |              | 7,344,238    | 繰越明許費不用額<br>2,360,443円 |        |  |
|   |   |       |                |             |               |             |             |       | 2 給料           | 3,010,000           | 3,010,000     |              |              |                        |        |  |
|   |   |       |                |             |               |             |             |       | 3 職員手当等        | 1,443,000           | 1,443,000     |              |              |                        |        |  |
|   |   |       |                |             |               |             |             |       | 4 共済費          | 1,047,000           | 1,047,000     |              |              |                        |        |  |
|   |   |       |                |             |               |             |             |       | 7 報償費          | 309,000             | 308,110       |              |              |                        | 890    |  |
|   |   |       |                |             |               |             |             |       | 8 旅費           | 1,145,000           | 504,303       |              | 564,000      |                        | 76,697 |  |

農林水産業費

農林水産業費

| 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>通次繰越 | 繰 越<br>明 許 費   | 事 故<br>繰 越 し |                        |                      |
|   |   |       |                |             |               |             |             | 区 分         | 金 額                    |                      |               |                |              |                        |                      |
|   |   |       | 円              | 円           | 円             | 円           | 円           | 10 需用費      | 円<br>5,604,000         | 円<br>4,359,763       | 円             | 円<br>1,142,000 | 円            | 円<br>102,237           |                      |
|   |   |       | 11 役務費         | 1,719,000   | 1,378,579     |             | 269,000     |             | 71,421                 | 繰越明許費不用額<br>3,710円   |               |                |              |                        |                      |
|   |   |       | 12 委託料         | 22,033,000  | 20,542,800    |             | 882,000     |             | 608,200                | 繰越明許費不用額<br>407,500円 |               |                |              |                        |                      |
|   |   |       | 13 使用料及び賃借料    | 1,297,000   | 723,280       |             | 550,000     |             | 23,720                 |                      |               |                |              |                        |                      |
|   |   |       | 14 工事請負費       | 41,664,000  | 39,997,100    |             |             | 1,666,900   | 繰越明許費不用額<br>1,666,300円 |                      |               |                |              |                        |                      |
|   |   |       | 17 備品購入費       | 78,000      | 77,270        |             |             | 730         |                        |                      |               |                |              |                        |                      |
|   |   |       | 18 負担金、補助及び交付金 | 273,631,000 | 237,173,557   |             | 31,664,000  | 4,793,443   | 繰越明許費不用額<br>282,933円   |                      |               |                |              |                        |                      |
|   |   | 4 林道費 | 237,639,000    | △ 5,089,000 | 114,093,000   |             | 346,643,000 |             | 230,254,047            |                      | 114,256,000   |                | 2,132,953    | 繰越明許費不用額<br>1,164,687円 |                      |
|   |   |       |                |             |               |             |             | 1 報酬        | 1,913,000              | 1,912,716            |               |                |              | 284                    |                      |
|   |   |       |                |             |               |             |             | 2 給料        | 1,886,000              | 1,886,000            |               |                |              |                        |                      |
|   |   |       |                |             |               |             |             | 3 職員手当等     | 1,768,000              | 1,767,206            |               |                |              | 794                    |                      |
|   |   |       |                |             |               |             |             | 4 共済費       | 1,004,000              | 998,287              |               |                |              | 5,713                  |                      |
|   |   |       |                |             |               |             |             | 8 旅費        | 2,956,000              | 1,213,000            |               | 1,287,000      |              | 456,000                | 繰越明許費不用額<br>19,760円  |
|   |   |       |                |             |               |             |             | 10 需用費      | 6,176,000              | 3,163,807            |               | 2,177,000      |              | 835,193                | 繰越明許費不用額<br>717,657円 |
|   |   |       |                |             |               |             |             | 11 役務費      | 1,542,000              | 971,043              |               | 430,000        |              | 140,957                | 繰越明許費不用額<br>134,230円 |
|   |   |       |                |             |               |             |             | 12 委託料      | 34,535,400             | 31,527,870           |               | 3,000,000      |              | 7,530                  |                      |
|   |   |       |                |             |               |             |             | 13 使用料及び賃借料 | 1,421,000              | 774,030              |               | 200,000        |              | 446,970                | 繰越明許費不用額<br>292,440円 |
|   |   |       |                |             |               |             |             | 14 工事請負費    | 225,848,600            | 132,920,100          |               | 92,927,000     |              | 1,500                  | 繰越明許費不用額<br>600円     |

農林水産業費

農林水産業費

| 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>通次繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |             |           |                        |
|   |   |          |             |               |               |             |             | 区 分           | 金 額          |              |               |              |              |             |           |                        |
|   |   |          | 円           | 円             | 円             | 円           | 円           | 17 備品購入費      | 円<br>157,000 | 円<br>156,200 | 円             | 円            | 円            | 円<br>800    |           |                        |
|   |   |          |             |               |               |             |             | 負担金、補助及び交付金   | 67,436,000   | 52,963,788   |               |              | 14,235,000   |             | 237,212   |                        |
|   |   | 5 治山費    | 700,871,000 | △ 42,667,000  | 219,749,000   |             | 877,953,000 |               |              | 590,172,563  |               |              | 284,633,000  |             | 3,147,437 | 繰越明許費不用額<br>1,796,103円 |
|   |   |          |             |               |               |             |             | 2 給料          | 4,135,000    | 4,135,000    |               |              |              |             |           |                        |
|   |   |          |             |               |               |             |             | 3 職員手当等       | 2,419,000    | 2,419,000    |               |              |              |             |           |                        |
|   |   |          |             |               |               |             |             | 4 共済費         | 1,446,000    | 1,446,000    |               |              |              |             |           |                        |
|   |   |          |             |               |               |             |             | 8 旅費          | 4,283,000    | 2,248,390    |               |              | 1,350,000    |             | 684,610   | 繰越明許費不用額<br>192,470円   |
|   |   |          |             |               |               |             |             | 10 需用費        | 16,678,000   | 7,859,432    |               |              | 6,894,000    |             | 1,924,568 | 繰越明許費不用額<br>1,438,359円 |
|   |   |          |             |               |               |             |             | 11 役務費        | 1,875,000    | 1,281,399    |               |              | 450,000      |             | 143,601   | 繰越明許費不用額<br>13,274円    |
|   |   |          |             |               |               |             |             | 12 委託料        | 152,756,000  | 106,651,600  |               |              | 45,948,000   |             | 156,400   | 繰越明許費不用額<br>150,100円   |
|   |   |          |             |               |               |             |             | 使用料及び賃借料      | 1,829,000    | 1,400,416    |               |              | 400,000      |             | 28,584    |                        |
|   |   |          |             |               |               |             |             | 14 工事請負費      | 677,220,000  | 453,682,900  |               |              | 223,535,000  |             | 2,100     | 繰越明許費不用額<br>1,900円     |
|   |   |          |             |               |               |             |             | 17 備品購入費      | 4,186,000    | 4,124,395    |               |              |              |             | 61,605    |                        |
|   |   |          |             |               |               |             |             | 負担金、補助及び交付金   | 11,126,000   | 4,924,031    |               |              | 6,056,000    |             | 145,969   |                        |
|   |   | 5 水産業費   |             | 1,444,395,000 | 245,181,000   | 904,560,000 |             | 2,594,136,000 |              |              | 2,197,296,717 |              |              | 373,874,000 |           | 22,965,283             |
|   |   | 1 水産業総務費 | 275,218,000 | 19,310,000    |               |             | 294,528,000 |               |              | 292,792,297  |               |              |              |             | 1,735,703 |                        |
|   |   |          |             |               |               |             |             | 2 給料          | 147,386,000  | 147,385,027  |               |              |              |             | 973       |                        |
|   |   |          |             |               |               |             |             | 3 職員手当等       | 90,884,000   | 90,884,000   |               |              |              |             |           |                        |

農林水産業費

農林水産業費

| 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>通次繰越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |              |     |
|   |   |   |                |                |               |             |             | 区 分           | 金 額             |                 |               |              |              |              |     |
|   |   |   | 円              | 円              | 円             | 円           | 円           | 4 共済費         | 円<br>51,735,000 | 円<br>50,911,627 | 円             | 円            | 円            | 円<br>823,373 |     |
|   |   |   | 8 旅費           | 359,000        | 129,600       |             |             |               | 229,400         |                 |               |              |              |              |     |
|   |   |   | 10 需用費         | 831,000        | 178,609       |             |             |               | 652,391         |                 |               |              |              |              |     |
|   |   |   | 12 委託料         | 3,203,000      | 3,201,924     |             |             |               | 1,076           |                 |               |              |              |              |     |
|   |   |   | 13 使用料及び賃借料    | 80,000         | 51,510        |             |             |               | 28,490          |                 |               |              |              |              |     |
|   |   |   | 18 負担金、補助及び交付金 | 50,000         | 50,000        |             |             |               |                 |                 |               |              |              |              |     |
|   |   |   | 2 水産業振興費       | 185,605,000    | 142,186,000   | 727,000,000 | △ 1,409,000 | 1,053,382,000 |                 | 909,757,054     |               | 137,245,000  |              | 6,379,946    |     |
|   |   |   |                | 1 報酬           | 2,561,000     | 2,371,464   |             |               |                 | 189,536         |               |              |              |              |     |
|   |   |   |                | 3 職員手当等        | 824,000       | 822,809     |             |               |                 | 1,191           |               |              |              |              |     |
|   |   |   |                | 4 共済費          | 484,000       | 468,602     |             |               |                 | 15,398          |               |              |              |              |     |
|   |   |   |                | 7 報償費          | 138,000       |             |             |               |                 | 138,000         |               |              |              |              |     |
|   |   |   |                | 8 旅費           | 2,300,000     | 1,905,637   |             |               |                 | 394,363         |               |              |              |              |     |
|   |   |   |                | 10 需用費         | 8,043,800     | 7,243,919   |             |               |                 | 799,881         |               |              |              |              |     |
|   |   |   |                | 11 役務費         | 759,000       | 599,780     |             |               |                 | 159,220         |               |              |              |              |     |
|   |   |   |                | 12 委託料         | 29,774,200    | 26,391,883  |             |               |                 | 3,382,317       |               |              |              |              |     |
|   |   |   |                | 13 使用料及び賃借料    | 486,000       | 397,010     |             |               |                 | 88,990          |               |              |              |              |     |
|   |   |   |                | 18 負担金、補助及び交付金 | 1,006,633,000 | 868,177,662 |             |               | 137,245,000     | 1,210,338       |               |              |              |              |     |
|   |   |   |                | 22 償還金、利子及び割引料 | 1,379,000     | 1,378,288   |             |               |                 | 712             |               |              |              |              |     |

農林水産業費

農林水産業費

| 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>通次繰越 |            |              | 繰越<br>明許費 | 事故<br>繰越し |  |
|                |            |                  |                 |                   |               |             |                 |                | 区 分             | 金 額        |             |            |              |           |           |  |
|                |            | 3 水産業協同組合<br>指導費 | 円<br>71,076,000 | 円<br>△ 14,804,000 | 円             | 円           | 円<br>56,272,000 |                | 円<br>55,704,468 | 円          | 円           | 円          | 円<br>567,532 |           |           |  |
|                |            |                  |                 |                   |               |             |                 | 8 旅費           | 184,000         | 83,570     |             |            |              | 100,430   |           |  |
|                |            |                  |                 |                   |               |             |                 | 10 需用費         | 50,000          |            |             |            |              | 50,000    |           |  |
|                |            |                  |                 |                   |               |             |                 | 13 使用料及び賃借料    | 29,000          | 24,750     |             |            |              | 4,250     |           |  |
|                |            |                  |                 |                   |               |             |                 | 18 負担金、補助及び交付金 | 55,730,000      | 55,319,657 |             |            |              | 410,343   |           |  |
|                |            |                  |                 |                   |               |             |                 | 22 償還金、利子及び割引料 | 274,000         | 272,366    |             |            |              | 1,634     |           |  |
|                |            |                  |                 |                   |               |             |                 | 27 繰出金         | 5,000           | 4,125      |             |            |              | 875       |           |  |
|                |            | 4 漁業調整費          | 63,632,000      | 3,336,000         |               | △ 984,000   | 65,984,000      |                |                 | 44,350,026 |             | 19,270,000 |              | 2,363,974 |           |  |
|                |            |                  |                 |                   |               |             |                 |                | 1 報酬            | 8,786,000  | 8,101,545   |            |              |           | 684,455   |  |
|                |            |                  |                 |                   |               |             |                 |                | 7 報償費           | 516,000    | 279,000     |            |              |           | 237,000   |  |
|                |            |                  |                 |                   |               |             |                 |                | 8 旅費            | 2,212,000  | 1,917,803   |            |              |           | 294,197   |  |
|                |            |                  |                 |                   |               |             |                 |                | 10 需用費          | 9,715,000  | 8,772,148   |            |              |           | 942,852   |  |
|                |            |                  |                 |                   |               |             |                 |                | 11 役務費          | 128,000    | 127,920     |            |              |           | 80        |  |
|                |            |                  |                 |                   |               |             |                 |                | 12 委託料          | 1,662,000  | 1,562,000   |            |              |           | 100,000   |  |
|                |            |                  |                 |                   |               |             |                 |                | 13 使用料及び賃借料     | 279,000    | 206,810     |            |              |           | 72,190    |  |
| 14 工事請負費       | 19,270,000 |                  |                 |                   |               |             |                 |                |                 |            |             | 19,270,000 |              |           |           |  |
| 16 公有財産購入費     | 23,100,000 |                  |                 |                   |               |             |                 |                | 23,067,000      |            |             |            | 33,000       |           |           |  |
| 18 負担金、補助及び交付金 | 316,000    |                  |                 |                   |               |             |                 |                | 315,800         |            |             |            | 200          |           |           |  |

農林水産業費

農林水産業費

| 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>通次繰越 | 繰 越<br>明 許 費    | 事 故<br>繰 越 し |                |                        |  |
|   |   |          |                  |                 |               |                |                  | 区 分            | 金 額         |                  |               |                 |              |                |                        |  |
|   |   | 5 水産試験場費 | 円<br>404,280,000 | 円<br>37,112,000 | 円             | 円<br>2,393,000 | 円<br>443,785,000 |                | 円           | 円<br>394,269,556 | 円             | 円<br>45,965,000 | 円            | 円<br>3,550,444 |                        |  |
|   |   |          |                  |                 |               |                |                  | 1 報酬           | 11,336,000  | 11,183,632       |               |                 |              | 152,368        |                        |  |
|   |   |          |                  |                 |               |                |                  | 2 給料           | 83,516,000  | 83,515,185       |               |                 |              | 815            |                        |  |
|   |   |          |                  |                 |               |                |                  | 3 職員手当等        | 53,458,000  | 53,457,060       |               |                 |              | 940            |                        |  |
|   |   |          |                  |                 |               |                |                  | 4 共済費          | 30,117,000  | 29,535,447       |               |                 |              | 581,553        |                        |  |
|   |   |          |                  |                 |               |                |                  | 7 報償費          | 955,900     | 955,500          |               |                 |              | 400            |                        |  |
|   |   |          |                  |                 |               |                |                  | 8 旅費           | 3,131,130   | 2,932,322        |               |                 |              | 198,808        |                        |  |
|   |   |          |                  |                 |               |                |                  | 10 需用費         | 79,463,913  | 75,027,157       |               | 3,703,000       |              | 733,756        |                        |  |
|   |   |          |                  |                 |               |                |                  | 11 役務費         | 2,215,587   | 1,959,752        |               |                 |              | 255,835        |                        |  |
|   |   |          |                  |                 |               |                |                  | 12 委託料         | 169,706,000 | 126,406,155      |               | 42,262,000      |              | 1,037,845      |                        |  |
|   |   |          |                  |                 |               |                |                  | 13 使用料及び賃借料    | 1,151,470   | 1,038,276        |               |                 |              | 113,194        |                        |  |
|   |   |          |                  |                 |               |                |                  | 17 備品購入費       | 8,684,000   | 8,209,310        |               |                 |              | 474,690        |                        |  |
|   |   |          |                  |                 |               |                |                  | 18 負担金、補助及び交付金 | 50,000      | 49,760           |               |                 |              | 240            |                        |  |
|   |   | 6 漁港建設費  | 444,584,000      | 58,041,000      | 177,560,000   |                | 680,185,000      |                |             | 500,423,316      |               | 171,394,000     |              | 8,367,684      | 繰越明許費不用額<br>3,745,100円 |  |
|   |   |          |                  |                 |               |                |                  |                | 1 報酬        | 1,413,000        | 1,412,716     |                 |              |                | 284                    |  |
|   |   |          |                  |                 |               |                |                  |                | 2 給料        | 2,187,000        | 2,187,000     |                 |              |                |                        |  |
|   |   |          |                  |                 |               |                |                  |                | 3 職員手当等     | 734,000          | 733,206       |                 |              |                | 794                    |  |
|   |   |          |                  |                 |               |                |                  |                | 4 共済費       | 435,000          | 421,084       |                 |              |                | 13,916                 |  |

農林水産業費

農林水産業費

| 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>通次繰越 |               |               | 繰 越<br>明 許 費                                | 事 故<br>繰 越 し                                |  |
|        |   |          |                |               |               |             |                |           | 区 分                    | 金 額            |               |               |               |                                             |                                             |  |
|        |   |          | 円              | 円             | 円             | 円           | 円              | 7 報償費     | 円<br>342,000           | 円<br>116,400   | 円             | 円             | 円             | 円<br>225,600                                |                                             |  |
|        |   |          | 8 旅費           | 1,689,530     | 751,870       |             |                |           | 937,660                |                |               |               |               |                                             |                                             |  |
|        |   |          | 10 需用費         | 14,764,470    | 6,232,932     |             | 4,725,000      | 3,806,538 | 繰越明許費不用額<br>2,150,000円 |                |               |               |               |                                             |                                             |  |
|        |   |          | 11 役務費         | 442,500       | 366,248       |             |                | 76,252    |                        |                |               |               |               |                                             |                                             |  |
|        |   |          | 12 委託料         | 28,140,000    | 19,469,000    |             | 8,670,000      | 1,000     |                        |                |               |               |               |                                             |                                             |  |
|        |   |          | 13 使用料及び賃借料    | 274,000       | 162,450       |             |                | 111,550   |                        |                |               |               |               |                                             |                                             |  |
|        |   |          | 14 工事請負費       | 325,479,500   | 253,015,400   |             | 72,464,000     | 100       | 繰越明許費不用額<br>100円       |                |               |               |               |                                             |                                             |  |
|        |   |          | 17 備品購入費       | 1,034,000     | 866,910       |             |                | 167,090   |                        |                |               |               |               |                                             |                                             |  |
|        |   |          | 18 負担金、補助及び交付金 | 303,250,000   | 214,688,100   |             | 85,535,000     | 3,026,900 | 繰越明許費不用額<br>1,595,000円 |                |               |               |               |                                             |                                             |  |
| 7 商工費  |   |          | 46,634,983,000 | 1,958,099,000 | 286,808,000   |             | 48,879,890,000 |           |                        | 45,277,848,340 |               | 2,438,879,000 | 1,163,162,660 | 繰越明許費不用額<br>28,146,769円<br>事故繰越し不用額<br>800円 |                                             |  |
| 1 商工業費 |   | 1 商工業総務費 | 43,956,611,000 | 1,174,804,000 | 109,560,000   |             | 45,240,975,000 |           |                        | 41,974,756,682 |               | 2,200,446,000 |               | 1,065,772,318                               | 繰越明許費不用額<br>11,465,204円<br>事故繰越し不用額<br>800円 |  |
|        |   |          | 3,308,687,000  | 1,118,647,000 | 84,043,000    |             | 4,511,377,000  |           |                        | 2,316,778,518  |               | 2,149,423,000 | 45,175,482    | 繰越明許費不用額<br>11,465,204円                     |                                             |  |
|        |   |          |                |               |               |             |                |           | 2 給料                   | 239,089,000    | 239,087,300   |               |               |                                             | 1,700                                       |  |
|        |   |          |                |               |               |             |                |           | 3 職員手当等                | 133,004,000    | 133,004,000   |               |               |                                             |                                             |  |
|        |   |          |                |               |               |             |                |           | 4 共済費                  | 65,970,000     | 64,236,922    |               |               |                                             | 1,733,078                                   |  |
|        |   |          |                |               |               |             |                |           | 7 報償費                  | 4,889,000      | 4,091,500     |               |               |                                             | 797,500                                     |  |
|        |   |          |                |               |               |             |                |           | 8 旅費                   | 7,206,000      | 5,817,125     |               |               |                                             | 1,388,875                                   |  |
|        |   |          |                |               |               |             |                |           | 10 需用費                 | 8,832,000      | 6,420,167     |               | 1,001,000     |                                             | 1,410,833                                   |  |

商工費